

EL PASO COMMUNITY COLLEGE



2011-12
BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2011-12 BUDGET

ADOPTED AUGUST 10, 2011

PREPARED BY THE BUDGET OFFICE

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES**

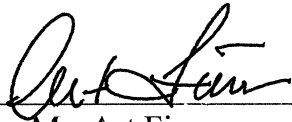
**MR. ART FIERRO, CHAIR
MRS. GRACIE QUINTANILLA, VICE CHAIR
DR. JOHN E. UXER, SECRETARY
MR. NICOLÁS DOMÍNGUEZ, MEMBER
DR. CARMEN OLIVAS GRAHAM, MEMBER
MR. BRIAN J. HAGGERTY, MEMBER
MRS. BELEN B. ROBLES, MEMBER**

RESOLUTION

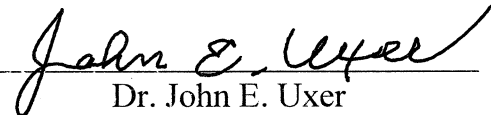
WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Coordinating Board of the Texas College and University System have been met in regard to the proposed budget for the 2011-12 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2011-12 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2011-12, and

BE IT FURTHER RESOLVED that the President of El Paso County Community College District be directed to file a copy of this Official Budget with the County Clerk of El Paso County, the Coordinating Board of the Texas College and University System, and the Texas State Library.



Mr. Art Fierro
Chair, Board of Trustees



Dr. John E. Uxer
Secretary, Board of Trustees

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
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2011-12 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 31,020,091	\$	\$ 31,020,091
Group Health Insurance		3,721,265	3,721,265
Matching Funds for Retirement Plans		1,861,205	1,861,205
State College Work-Study Program		115,180	115,180
Total State Funds	\$ 31,020,091	\$ 5,697,650	\$ 36,717,741
Federal Funds			
Indirect Cost Recovery	\$ 524,000	\$	\$ 524,000
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		62,000,000	62,000,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		740,611	740,611
Other Federally Sponsored Programs		9,059,315	9,059,315
Total Federal Funds	\$ 524,000	\$ 73,699,771	\$ 74,223,771
Local Funds			
Tuition and Fees			
Tuition	\$ 37,221,549	\$	\$ 37,221,549
Laboratory and Other Fees	1,317,000		1,317,000
Total Tuition and Fees	\$ 38,538,549	\$ 0	\$ 38,538,549

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 41,664,895	\$	\$ 41,664,895
Other Local Revenues			
Grants and Contracts	\$	\$ 2,473,179	\$ 2,473,179
Interest Income	90,000		90,000
Miscellaneous	1,263,906		1,263,906
Total Other Revenues	<u>\$ 1,353,906</u>	<u>\$ 2,473,179</u>	<u>\$ 3,827,085</u>
Total Local Funds	<u>\$ 81,557,350</u>	<u>\$ 2,473,179</u>	<u>\$ 84,030,529</u>
Total Education and General	\$ 113,101,441	\$ 81,870,600	\$ 194,972,041
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 451,032	\$	\$ 451,032
AUXILIARY ENTERPRISES	\$ 1,827,500	\$	\$ 1,827,500
INTERCOLLEGIATE ATHLETICS	\$ 1,186,500	\$	\$ 1,186,500
TOTAL REVENUES	<u>\$ 120,988,361</u>	<u>\$ 81,870,600</u>	<u>\$ 202,858,961</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 41,577,914	\$	\$ 41,577,914
Research	\$ 35,556	\$	\$ 35,556
Public Service	\$ 3,224,282	\$	\$ 3,224,282
Academic Support			
Library	\$ 2,736,097	\$	\$ 2,736,097
Instructional Administration	10,975,966		10,975,966
Other	217,860		217,860
Total Academic Support	<u>\$ 13,929,923</u>	<u>\$ 0</u>	<u>\$ 13,929,923</u>
Student Services	\$ 8,396,569	\$	\$ 8,396,569
Institutional Support			
Executive Direction and Control	\$ 2,783,174	\$	\$ 2,783,174
Business and Fiscal Management	4,586,488		4,586,488
Administrative Data Processing	4,925,891		4,925,891
Campus Security	1,601,393		1,601,393
Support Services for Faculty and Staff	2,410,541		2,410,541
Other Institutional Support	2,906,080		2,906,080
Staff Benefits:			
Group Insurance Premiums	6,398,318		6,398,318
Old Age & Survivors Insurance	1,395,000		1,395,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Institutional Support (Contd.)			
Staff Benefits (Contd.):			
Worker's Compensation Insurance	\$ 428,966	\$	\$ 428,966
State Unemployment Insurance	155,000		155,000
State Retirement (TRS/ORP)	2,597,935		2,597,935
Other Benefits	249,751		249,751
Group Health Insurance		3,721,265	3,721,265
Matching Funds for Retirement Plans		1,861,205	1,861,205
Total Institutional Support	\$ 30,438,537	\$ 5,582,470	\$ 36,021,007
Physical Plant, Operation and Maintenance			
Plant Support Services	\$ 2,187,811	\$	\$ 2,187,811
Building Maintenance	1,270,414		1,270,414
Custodial Services	2,104,467		2,104,467
Grounds Maintenance	263,603		263,603
Utilities	3,393,221		3,393,221
Total Physical Plant Operation & Maint.	\$ 9,219,516	\$ 0	\$ 9,219,516
Special Items			
Sponsored Programs	\$	\$ 12,388,285	\$ 12,388,285
Student Aid		63,899,845	63,899,845
Total Special Items	\$ 0	\$ 76,288,130	\$ 76,288,130
Total Education and General	\$ 106,822,297	\$ 81,870,600	\$ 188,692,897

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Transfers			
Mandatory Transfer - Debt	\$ 571,081	\$	\$ 571,081
Mandatory Transfer - TPEG	2,139,466		2,139,466
Non-Mand. Trsfr. - Plant Fund	505,028		505,028
Non-Mand. Trsfr. - Technology Fund	666,039		666,039
Non-Mand. Trsfr. - Student Government	987,209		987,209
Non-Mand. Trsfr. - Intercollegiate Athletics	1,207,726		1,207,726
Non-Mand. Trsfr. - Instructional Equipment	202,595		202,595
Total Transfers	<u>\$ 6,279,144</u>	<u>\$ 0</u>	<u>\$ 6,279,144</u>
TOTAL E & G (INCLUDING TRANSFERS)	\$ 113,101,441	\$ 81,870,600	\$ 194,972,041
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 451,032	\$	\$ 451,032
AUXILIARY ENTERPRISES	\$ 1,508,499	\$	\$ 1,508,499
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,121,348</u>	<u>\$</u>	<u>\$ 1,121,348</u>
TOTAL EXPENDITURES AND TRANSFERS	<u><u>\$ 120,604,208</u></u>	<u><u>\$ 81,870,600</u></u>	<u><u>\$ 202,474,808</u></u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

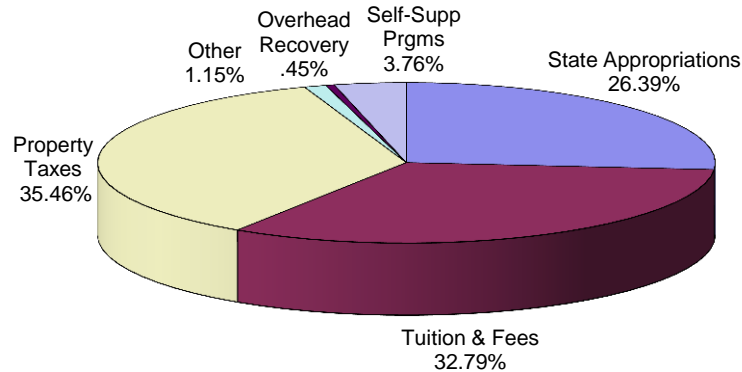
	<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
REVENUE			
Education and General	\$ 105,889,003	\$ 108,020,322	\$ 113,101,441
Self-Supporting Programs	3,145,913	4,421,888	4,421,888
Student Government	492,129	372,209	451,032
Auxiliary Enterprises	1,894,694	1,575,500	1,827,500
Intercollegiate Athletics	1,222,833	1,056,500	1,186,500
Total Revenue	\$ 112,644,571	\$ 115,446,419	\$ 120,988,361
EXPENDITURES			
Education and General	\$ 96,603,617	\$ 99,313,380	\$ 106,822,297
Self-Supporting Programs	2,859,142	4,421,888	4,421,888
Student Government	356,272	372,209	451,032
Auxiliary Enterprises	1,279,248	1,107,863	1,283,499
Intercollegiate Athletics	794,591	991,556	1,121,348
Total Expenditures	\$ 101,892,870	\$ 106,206,896	\$ 114,100,064
TRANSFERS			
Mandatory Transfer - Debt	\$ 478,683	\$ 571,081	\$ 571,081
Mandatory Transfer - TPEG	1,899,985	2,056,303	2,139,466
Non-Mand. Trsfr. - Admin. Equipment	50,000	50,000	
Non-Mand. Trsfr. - Plant Fund	1,305,028	505,028	505,028
Non-Mand. Trsfr. - Technology Fund	3,086,909	3,373,000	666,039

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
TRANSFERS (CONTD.)			
Non-Mand. Trsfr. - Student Government	\$ 462,125	\$ 371,209	\$ 987,209
Non-Mand. Trsfr. - Intercollegiate Athletics	1,142,575	1,207,726	1,207,726
Non-Mand. Trsfr. - Instructional Equipment	619,071	522,595	202,595
Non-Mand. Trsfr. - Endowment Fund		50,000	
Transfers to Plant Fund from Std Activities Fund	64,000		
Transfers to Plant Fund from Auxiliary Fund	150,000	150,000	225,000
Transfers from Debt Rev from Auxiliary Fund	(433,391)		
Transfer to Athletic Scholarships	135,962		
Total Transfers	<u>\$ 8,960,947</u>	<u>\$ 8,856,942</u>	<u>\$ 6,504,144</u>
Total Expenditures and Transfers	\$ 110,853,817	\$ 115,063,838	\$ 120,604,208
NET ESTIMATED CHANGE IN FUND BALANCE	<u><u>\$ 1,790,755</u></u>	<u><u>\$ 382,581</u></u>	<u><u>\$ 384,153</u></u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
REVENUES BY SOURCE**



	<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 31,155,773	\$ 31,966,713	\$ 31,020,091	26.39%
Tuition and Fees	35,274,336	36,818,022	38,538,549	32.79%
Property Taxes	37,689,001	37,841,087	41,664,895	35.46%
Other	1,198,495	870,500	1,353,906	1.15%
Overhead Recovery	571,397	524,000	524,000	0.45%
SUBTOTAL E & G	\$ 105,889,003	\$ 108,020,322	\$ 113,101,441	
Self-Supporting Programs	\$ 3,145,913	\$ 4,421,888	\$ 4,421,888	3.76%
TOTAL	\$ 109,034,915	\$ 112,442,210	\$ 117,523,329	100.00%

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 31,155,773	\$ 31,966,713	\$ 31,020,091
Subtotal - State Appropriations	<u>\$ 31,155,773</u>	<u>\$ 31,966,713</u>	<u>\$ 31,020,091</u>
FEDERAL FUNDS			
Indirect Cost	\$ 571,397	\$ 524,000	\$ 524,000
Subtotal - Federal Funds	<u>\$ 571,397</u>	<u>\$ 524,000</u>	<u>\$ 524,000</u>
LOCAL FUNDS			
Tuition	\$ 33,929,578	\$ 35,625,022	\$ 37,221,549
Laboratory and Other Fees	1,344,758	1,193,000	1,317,000
Total Tuition and Fees	<u>\$ 35,274,336</u>	<u>\$ 36,818,022</u>	<u>\$ 38,538,549</u>
Property Taxes for Current Operations	\$ 37,689,001	\$ 37,841,087	\$ 41,664,895
Other Revenues			
Interest Income	\$ 89,186	\$ 100,500	\$ 90,000
Miscellaneous	1,109,309	770,000	1,263,906
Total Other Revenues	<u>\$ 1,198,495</u>	<u>\$ 870,500</u>	<u>\$ 1,353,906</u>
Subtotal - Local Funds	<u>\$ 74,161,832</u>	<u>\$ 75,529,609</u>	<u>\$ 81,557,350</u>
SUBTOTAL EDUCATION AND GENERAL	<u>\$ 105,889,003</u>	<u>\$ 108,020,322</u>	<u>\$ 113,101,441</u>

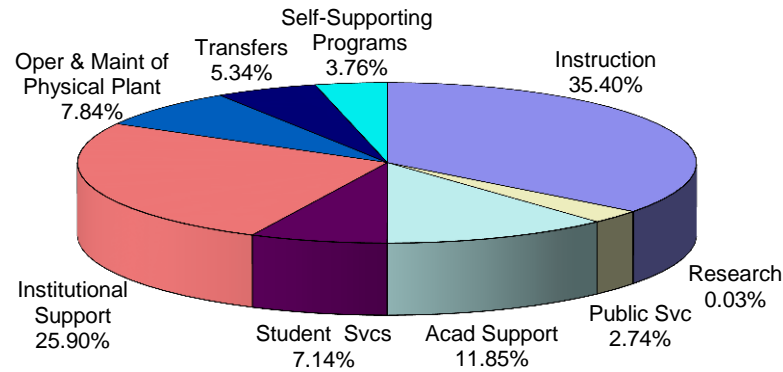
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 3,145,913</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>
TOTAL	<u><u>\$ 109,034,915</u></u>	<u><u>\$ 112,442,210</u></u>	<u><u>\$ 117,523,329</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	2010-11 <u>ACTUAL</u>	<u>FTE</u>	2010-11 <u>BUDGET</u>	<u>FTE</u>	2011-12 <u>BUDGET</u>
Administrator	\$ 4,918,746	62.66	\$ 5,317,154	62.00	\$ 5,161,329
Professional/Technical	7,272,088	173.48	8,044,705	188.86	8,552,830
Classified	<u>19,473,410</u>	<u>788.69</u>	<u>22,791,949</u>	<u>737.00</u>	<u>20,933,761</u>
Total Non-Faculty	\$ 31,664,244	1,024.83	\$ 36,153,808	987.86	\$ 34,647,920
Instructional Faculty	\$ 39,362,978	817.04	\$ 38,220,644	872.18	\$ 40,414,149
Librarians	1,172,605	23.33	1,219,761	23.23	1,215,761
Counselors	<u>2,542,343</u>	<u>50.19</u>	<u>2,619,557</u>	<u>47.19</u>	<u>2,449,121</u>
Total Faculty	\$ 43,077,926	890.56	\$ 42,059,962	942.60	\$ 44,079,031
GRAND TOTAL	<u><u>\$ 74,742,170</u></u>	<u><u>1,915.39</u></u>	<u><u>\$ 78,213,770</u></u>	<u><u>1,930.46</u></u>	<u><u>\$ 78,726,951</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
EXPENDITURE BY FUNCTION**



	2010-11 <u>ACTUAL</u>	2010-11 <u>BUDGET</u>	2011-12 <u>BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 41,272,890	\$ 39,567,255	\$ 41,577,914	35.40%
Research	44,260	35,556	35,556	0.03%
Public Service	2,960,024	3,323,789	3,224,282	2.74%
Academic Support	13,515,803	13,963,881	13,929,923	11.85%
Student Services	7,763,089	8,804,862	8,396,569	7.14%
Institutional Support	23,073,240	24,161,414	30,438,537	25.90%
Oper & Maint of Physical Plant	7,974,311	9,456,623	9,219,516	7.84%
	<u>\$ 96,603,617</u>	<u>\$ 99,313,380</u>	<u>\$ 106,822,297</u>	
Transfers	9,044,375	8,706,942	6,279,144	5.34%
SUBTOTAL E & G	<u>\$ 105,647,992</u>	<u>\$ 108,020,322</u>	<u>\$ 113,101,441</u>	
Self-Supporting Programs	<u>\$ 2,859,142</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>3.76%</u>
TOTAL	<u><u>\$ 108,507,134</u></u>	<u><u>\$ 112,442,210</u></u>	<u><u>\$ 117,523,329</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
LOCAL PROPERTY TAX RATE HISTORY
(RATES PER \$100 VALUATION)**

<u>Fiscal Year</u>	<u>Maintenance & Operations</u>	<u>Debt Service</u>	<u>Total</u>	<u>Assessed Valuation</u>	<u>Property Tax Assessed on a \$90,000 Home</u>
2002-03	\$0.131389	\$ 0	\$0.131389	\$19,782,749,960	\$118.25
2003-04	0.136357	0	0.136357	20,294,105,175	122.72
2004-05	0.136637	0	0.136637	22,003,220,803	122.97
2005-06	0.132844	0	0.132844	23,593,908,630	119.56
2006-07	0.120998	0	0.120998	26,853,617,370	108.90
2007-08	0.111967	0	0.111967	30,401,564,571	100.77
2008-09	0.106841	0	0.106841	33,498,156,940	96.16
2009-10	0.105670	0	0.105670	34,873,682,504	95.10
2010-11	0.107329	0	0.107329	35,117,337,514	96.60
2011-12	0.115442	0	0.115442	35,918,291,680	103.90

EXPENDITURES BY EXECUTIVE LEVEL

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	Exec Level	2010-11 Adopted	2010-11 Actual Expenditures	2010-11 Variance <Over>/Under	2011-12 Adopted
<u>Institutional</u>					
President's Office	11	\$ 1,282,724	\$ 1,276,462	\$ 6,262	\$ 1,684,579
Research & Development	12	1,425,146	1,537,954	(112,808)	1,110,673
Workforce/Economic Dev & CE	13	4,706,126	4,456,831	249,295	5,032,130
Instruction	14	50,492,985	51,513,182	(1,020,197)	52,389,852
Student Services	15	9,842,162	8,926,407	915,755	9,668,053
Resource Management	16	21,713,475	21,533,586	179,889	26,048,031
Information Technology/CIO	17	8,844,679	7,841,829	1,002,850	7,749,344
Exec. Asst. to the President	19	9,713,025	8,561,741	1,151,284	9,418,779
Total Institutional		<u>\$ 108,020,322</u>	<u>\$ 105,647,992</u>	<u>\$ 2,372,330</u>	<u>\$ 113,101,441</u>
<u>Self-Supporting Programs</u>					
Workforce/Economic Dev & CE	13	\$ 3,301,228	\$ 2,343,471	\$ 957,757	\$ 3,397,480
Instruction	14	466,598	354,674	111,924	493,319
Student Services	15	11,700	14,856	(3,156)	11,700
Resource Management	16	585,342	69,385	515,957	462,369
Information Technology/CIO	17	22,500	12,540	9,960	22,500
Exec. Asst. to the President	19	34,520	64,216	(29,696)	34,520
Total Self-Supporting Programs		<u>\$ 4,421,888</u>	<u>\$ 2,859,142</u>	<u>\$ 1,562,746</u>	<u>\$ 4,421,888</u>
Grand Total		<u>\$ 112,442,210</u>	<u>\$ 108,507,134</u>	<u>\$ 3,935,076</u>	<u>\$ 117,523,329</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
President's Office						
11000	Office of the President	11	\$ 673,004	\$ 824,633	\$ (151,629)	\$ 539,827
11001	Unallocated Budget	11	114,000		114,000	114,000
11017	Internal Audit Services	11	75,000	5,193	69,808	75,000
11018	EPCC Leadership Academy	11		64,419	(64,419)	
11019	EPCC Salutes the Arts	11		31,059	(31,059)	
11103	Foundation	11			-	108,509
11107	AVP Employee Relations	11	238,720	225,357	13,363	241,860
11108	Employee Relations	11	35,000	22,794	12,206	35,000
32200	Grants Management	11			-	395,319
32201	Grant Matching Unallocated	11			-	28,064
71002	Memberships/Dues	11	97,000	103,007	(6,007)	97,000
73202	Elections	11	50,000		50,000	50,000
Total President's Office			\$ 1,282,724	\$ 1,276,462	\$ 6,262	\$ 1,684,579
Research & Development						
12004	VP Research & Development	12	\$ 244,654	\$ 242,649	\$ 2,005	\$ 244,654
31001	Faculty Evaluation	12	50,772	118,463	(67,691)	103,809
32002	SACS Self Study	12	1,836	97,554	(95,718)	71,836
32005	CCSSE Survey	12	13,000	12,695	305	13,000
32200	Grants Management	12	385,223	385,535	(312)	
32201	Grant Matching Unallocated	12	28,064	4,285	23,779	
32205	NIH Research Office Matching	12		12,168	(12,168)	
33010	Director Instl & Comm Plng	12	178,063	169,987	8,076	178,063
34000	Director Institutional Effectiveness	12	167,345	164,363	2,982	167,345

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Research & Development (Cont'd)						
34001	IE Committees Fund	12	\$	\$ 5,497	\$ (5,497)	\$
34002	Institutional Research	12		330,153	5,396	331,966
71144	Rec. Pool (44) - Res. & Development	12		26,036	26,036	
	Total Research & Development		\$ 1,425,146	\$ 1,537,954	\$ (112,808)	\$ 1,110,673
Workforce/Economic Dev & CE						
12005	VP Workforce/Economic Dev & CE	13	\$	\$ 344,625	\$ (70,252)	\$ 572,422
41001	Contract Op Ctr PTAC Matching	13		133,646	21,224	133,646
41003	Customized Training	13		149,094	28,232	125,837
41005	Career Training Center	13		97,601	450	98,481
41011	Occup Opport Ctr for the Homeless	13		56	(56)	
42102	CE Personal Enrichment - Non Funded	13		204,814	38,435	204,814
42111	Young Peoples College - Non Funded	13		114,264	25,019	114,264
42201	La Tuna	13		253,720	7,569	256,164
42202	CE Industry Training - Funded	13		89,722	27,368	89,722
42204	CE Office Technology	13		159,675	(2,475)	71,426
42212	CE Safety and Environmental - Funded	13		22,079	21,904	22,079
42300	CE Health Administrative	13		190,566	9,547	192,111
42301	CE Health - Funded	13		223,276	33,112	223,666
42402	Literacy Programs - Non Funded	13		272,484	10,929	278,163
42403	ATC VV	13		138,637	(242,980)	102,532
42404	Literacy Prog./English - Funded	13		1,020	1,020	
42405	Literacy Prog./Comm. - Funded	13		13,838	4,414	13,838
42406	Literacy Prog./Computers - Funded	13		9,227	4,910	9,227

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<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Workforce/Economic Dev & CE (Cont'd)						
42407	Literacy Prog./Bus. Mgmt. - Funded	13	\$ 10,311	\$ 25,328	\$ (15,017)	\$ 12,351
42408	Literacy Prog./For. Lang. - Funded	13	1,020		1,020	
42409	ATC VV - Administrative	13	159,567	156,859	2,708	223,455
42410	Electrical Journeyman	13	174,483	170,404	4,079	218,563
42411	Advanced Manufacturing	13	143,632	144,526	(894)	143,632
42501	Security & Special Officers	13	325,774	313,527	12,247	326,634
42502	Defensive Driving	13	38,736	28,412	10,324	38,736
42503	Security & Special Officers - Admin	13	118,546	108,260	10,286	118,546
42509	Diesel Mechanic Tech	13		14,574	(14,574)	190,434
42510	Diesel Auto Tech	13		4,440	(4,440)	4,933
42511	Driver's Education	13	357,881	293,336	64,545	358,693
42601	N/C Business Programs	13	8,203	3,833	4,370	3,181
42602	N/C Business Programs - Admin	13	127,391	124,438	2,953	
42603	Floriculture	13	10,488	10,485	3	10,488
42701	Senior Adult Program	13	252,346	243,465	8,881	255,234
43101	Workforce Development	13	151,400	117,171	34,229	108,630
43201	Small Business Development Center	13	108,214	197,852	(89,638)	217,689
55416	Heat/Vent/AC	13			-	112,412
55445	3D Holographic Lab	13			-	31,904
55463	Heat/Vent/AC - 2470	13			-	5,628
71149	Rec. Pool (49) - WF/Econ Dev & CE	13	187,968		187,968	142,595
71150	Rec. Pool (50) - WF/Econ Dev & CE	13	111,878		111,878	
Subtotal Workforce/Economic Dev & CE			\$ 4,706,126	\$ 4,456,831	\$ 249,295	\$ 5,032,130

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<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Self-Supporting Programs						
S12101	ATC Customized Training	13	\$ 84,490	\$ 36,562	\$ 47,928	\$ 84,490
S12102	ATC Entrepreneurial Fund	13	15,542	258	15,284	15,542
S12103	Workforce Development - Funded	13	483,115	391,326	91,789	483,115
S12106	General Program Expenditures	13	30,805	45,088	(14,283)	61,666
S12107	Truck Driving	13	101,500	156,921	(55,421)	201,500
S12110	Motorcycle Rider	13	168,343	68,477	99,866	168,343
S12114	Massage Therapy	13	115,859	125,883	(10,024)	115,859
S12127	Allied Health Equipment Fee	13		14,393	(14,393)	
S12137	Personal Enrichment Equipment Fee	13		1,509	(1,509)	
S12141	Safety & Security Equipment Fee	13		29,166	(29,166)	
S12143	Career Training Ctr. Equipment Fee	13		(16)	16	
S12144	Defensive Driving Equipment Fee	13		709	(709)	
S12149	Workplace Literacy Equipment Fee	13		298	(298)	
S12153	General CE Health - Non Funded	13	89,513	82,545	6,968	89,513
S12158	CE EMT	13	109,596	94,453	15,143	102,159
S12161	CE Consumer/Homemaking	13	27,287	32,810	(5,523)	27,287
S12164	CE Nursing	13	15,361	11,274	4,087	15,361
S12168	Enrichment Seminars	13	36,119	41,699	(5,580)	36,119
S12170	Custom Brokers/Real Estate	13	43,980	35,186	8,794	43,980
S12195	CE Computer Programs	13	103,964	55,046	48,918	97,716
S12198	Law Enforcement In-Srv Fire Arms	13	50,000	53,708	(3,708)	50,000
S12201	Driver Ed Teach Assistant Trng	13	5,005		5,005	5,005
S12252	Southwestern Bell AcctT	13	64,442	966	63,476	64,442
S12263	HACEP- Senior Adult Program	13	26,107	2,932	23,175	26,107

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<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Self-Supporting Programs (Cont'd)						
S12264	HACEP- Workplace Literacy	13	\$ 53,347	\$	\$ 53,347	\$
S12266	Industry Training	13	42,000	14,008	27,992	42,000
S12267	Literacy Programs Entrepreneurship	13	34,652	127,216	(92,564)	34,652
S12285	Diesel Mechanics - ATC	13	150,272	36,677	113,595	150,272
S12286	General CE Health - Funded	13	21,291	78,573	(57,282)	21,291
S12287	CE Cosmetology	13	49,583	50,620	(1,037)	57,020
S12291	HVAC Certification Testing	13			-	2,500
S12300	Workforce Dev. - Non Funded	13	198,180	139,557	58,623	198,180
S12301	ASC B-Bldg. Expenditures	13		10,362	(10,362)	
S12302	CE/EMT Supplies	13	60,000	62,438	(2,438)	60,000
S12306	Texas Peace Officer Program	13	326,248	230,406	95,842	326,248
S12310	Workforce Dev. Customer Service	13	62,308	21,075	41,233	62,308
S12311	Workforce Dev. Auto Collision & Repair	13	44,077	14,346	29,731	
S12312	Diverse Manufacturing Trng Revenue	13	182,580	21,984	160,596	74,282
S12314	DOL - Auto Collision and Repair	13	270,619	199,775	70,844	270,619
S12317	Graphic Art/Desktop Publishing	13	8,353	5,353	3,000	8,353
S12318	A+ Essentials Technician	13	25,096	6,543	18,553	25,096
S12319	Diesel	13	9,166	1,426	7,740	9,166
S12322	Energy Eff & Ren Energy - TWC	13	192,428	27,661	164,767	192,428
S12324	TWC CETT	13		14,259	(14,259)	174,861
Total Self-Supporting Programs			\$ 3,301,228	\$ 2,343,471	\$ 957,757	\$ 3,397,480
Total Workforce/Economic Dev & CE			\$ 8,007,354	\$ 6,800,302	\$ 1,207,052	\$ 8,429,610

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Instruction						
12002	VP Instruction	14	\$ 409,743	\$ 404,519	\$ 5,224	\$ 455,253
12011	CLEO - Institutional	14	7,567	2,098	5,469	7,567
12012	Dual Credit Program VV	14	104,634	184,995	(80,361)	
12013	Teacher Prep	14	25,735	25,835	(100)	25,735
12014	Student Success PREP	14	276,402	303,440	(27,038)	289,902
12015	Student Success Support Services	14	870,876	933,232	(62,356)	939,316
12017	Partnership Develop & Sponsorships	14	21,473	2,110	19,363	21,473
12019	Innovative Initiatives	14	67,387	72,007	(4,620)	67,387
12022	Start Right Initiatives	14	37,326	12,275	25,051	37,326
12023	College Readiness	14	75,437	96,878	(21,441)	97,359
12024	Start Right Leadership	14	10,508		10,508	10,508
12025	Clint Early College High School	14	7,809		7,809	7,809
12026	Achieving the Dream Leader	14	1,000	355	645	1,000
12027	Student Success Office	14	171,226	141,926	29,300	175,961
12029	SACS Instruction	14	27,520	38,179	(10,659)	27,520
12999	AVP Instruction	14	24,767	20,297	4,470	24,767
13001	Dean Comm. & Performing Arts VV	14	183,068	172,767	10,301	184,424
13002	Dean ESL/Reading/Soc. Sci. VV	14	183,631	173,832	9,799	183,631
13003	Dean Arts Arch Math & Science VV	14	185,577	175,546	10,031	157,746
13004	Dean Edu and Career & Tech Edu VV	14	223,189	217,371	5,818	223,034
13005	Dean Arts Comm. & Soc Sci TM	14	176,739	175,233	1,506	176,739
13006	Dean Math Sci & Career & Tech Edu TM	14	182,826	182,776	50	182,826
13007	Dean Art Comm. Career & Tech Edu & SS RG	14	209,628	218,917	(9,289)	209,628

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Instruction (Cont'd)						
13008	Dean Hlth Career & Tech Ed. Math & Sci RG	14	\$ 266,016	\$ 262,088	\$ 3,928	\$ 266,016
13009	Dean Instructional Programs NW	14	161,890	119,541	42,349	107,220
13010	Dean Instructional Programs MdP	14	177,499	169,754	7,745	157,535
13011	VV Faculty Travel Occ Ed	14	10,674	8,549	2,125	10,674
13012	TM Faculty Travel Math	14	4,582	3,796	786	4,582
13013	NW Faculty Travel Instructional	14	2,989	485	2,504	2,989
13014	MdP Faculty Travel Instructional	14	3,300	2,867	433	3,300
13015	Dean of Nursing	14	140,059	133,503	6,556	140,059
51006	Fort Bliss Programs	14	11,044	8,169	2,875	11,044
51008	Fabens Education Center	14	26,015	1,713	24,302	2,369
52105	Academic Hospitality VV	14	7,000	6,813	187	7,000
52109	Honors Program	14	47,512	48,753	(1,241)	47,512
52110	CISCO System	14	56,911	56,396	515	56,911
52113	Distance Education	14	408,947	376,928	32,019	373,698
52114	Mini Grant Instruction	14	15,513	5,063	10,450	15,513
52116	Service Learning Program	14	17,704	18,492	(788)	17,704
52117	Faculty Development Office	14	176,601	203,087	(26,486)	176,601
52119	Tejano Tribune	14	22,963	14,795	8,168	22,904
52120	Chrysalis	14	17,557	12,616	4,941	17,557
52122	Forensic Travel	14	109,263	105,254	4,009	109,263
52123	Library VV	14	256,602	253,951	2,651	256,602
52124	Library TM	14	632,871	584,786	48,085	604,839
52125	Library RG	14	464,031	451,792	12,239	435,331
52126	Library NW	14	369,960	384,247	(14,287)	341,260

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Instruction (Cont'd)						
52127	Library MdP	14	\$ 280,889	\$ 313,604	\$ (32,715)	\$ 280,788
52128	Community Education Program	14	237,030	236,838	192	238,737
52129	Special Projects Performing Arts	14	19,562	20,256	(694)	21,022
52130	Young Scholars Bowl	14	5,858	6,648	(790)	5,858
52133	Academic Hospitality TM	14	5,500	3,887	1,613	5,500
52134	Academic Hospitality RG	14	5,500	4,934	566	5,500
52137	Curriculum Office	14	360,360	352,929	7,431	351,257
52138	Faculty Travel/Math VV	14	10,773	9,247	1,526	10,773
52139	Faculty Travel Humanity/SS VV	14	5,742	5,446	296	5,742
52140	Faculty Travel Comm/Art TM	14	5,318	4,127	1,191	5,318
52141	Faculty Travel/Health RG	14	12,554	11,930	624	12,554
52142	Faculty Travel Bus/Comm RG	14	4,832	4,372	460	4,832
52143	Faculty Travel/Comm & Perform Arts VV	14	9,113	9,106	7	9,172
52144	Library Technical Services	14	385,966	385,432	534	330,394
52153	Library Operations VV	14	339,354	337,611	1,743	291,388
52154	Districtwide Library Databases	14			-	195,495
52160	Enrollment Management	14	53,386	51,424	1,962	53,386
52164	Academic Hospitality NW	14	1,000	920	80	1,000
52165	Academic Hospitality MdP	14	1,000	538	462	1,000
52220	Health Services VV	14	2,469		2,469	2,469
52221	Community Health VV	14	120,406	61,400	59,006	120,406
52403	Phi Theta Kappa	14	19,062	13,026	6,036	19,062
52507	Faculty Travel Nursing	14	4,147	2,265	1,882	4,147
53000	MdP Early College High School	14	7,807	7,553	254	7,807

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Instruction (Cont'd)						
53001	Cotton Valley Early College High School	14	\$ 7,909	\$ 6,920	\$ 989	\$ 7,909
53002	NW Early College High School	14	7,807	5,940	1,867	7,807
53003	District Early College High School	14	7,808	7,858	(50)	7,808
53004	VV Early College High School	14	7,807	2,152	5,655	7,807
53005	TM Early College High School	14	7,807	9,444	(1,637)	7,807
55002	Dietetic Technology RG	14		95	(95)	
55005	Nursing RG	14	1,861,738	2,265,488	(403,750)	1,902,769
55008	Nursing Retain RG	14	5,527	0	5,527	5,527
55011	Vocational Nursing - Funded	14	261,792	478,553	(216,761)	241,743
55012	Nurse/Nursing Assistant	14	20,982	17,702	3,280	
55113	Health Career Retain RG	14	5,527		5,527	5,527
55114	Health Careers Accreditation	14	34,937	32,273	2,664	34,937
55115	Health Prof. & Related Sciences	14	128,415	153,047	(24,632)	128,415
55117	Vice President of Instructional-Support	14			-	83,306
55118	Radiation Therapy RG	14	156,904	108,680	48,224	156,904
55121	Anatomy	14	8,267	7,872	395	8,267
55124	Nutrition	14	72,375	116,213	(43,838)	72,375
55125	Dental Assisting RG	14	235,116	203,909	31,207	235,116
55130	Diagnostic Medical Sonography	14	118,186	128,147	(9,961)	118,186
55132	Emergency Medical Services	14	386,563	686,243	(299,680)	387,640
55133	Business Programs Lab RG	14	100,735	115,084	(14,349)	100,735
55135	Medical Assisting	14	124,129	122,296	1,833	124,129
55136	Allied Health Testing Fee	14			-	52,612

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Instruction (Cont'd)						
55138	Medical Transcription RG	14	\$ 59,619	\$ 96,940	\$ (37,321)	\$ 59,619
55139	Nursing Testing Fee	14			-	50,656
55140	Pharmacy Technology RG	14	78,718	92,245	(13,527)	78,718
55141	Dental Hygiene	14	311,449	482,864	(171,415)	311,449
55142	Medical Lab Technology	14	165,539	175,286	(9,747)	165,539
55143	Health Information Technology	14	109,396	105,376	4,020	109,396
55145	Physical Therapy Assistant	14	253,837	219,771	34,066	253,837
55146	Radiologic Technology	14	265,613	265,767	(154)	265,613
55147	Surgical Technology	14	153,287	148,114	5,173	153,287
55148	Respiratory Technology	14	326,273	314,123	12,150	326,273
55150	Community Health Advocacy/Promotoras	14	74,361	45,587	28,774	74,361
55155	Border Health Clinic	14	14,510	15,489	(979)	14,510
55160	Health Grants Manager	14	60,069	56,980	3,089	60,069
55165	Health & Science Computer Lab	14	25,192	28,137	(2,945)	25,192
55170	Mass Communications VV	14	258,519	259,044	(525)	299,675
55176	Chopin Festival	14	1,405	4,084	(2,679)	1,405
55180	Art VV	14	432,715	490,030	(57,315)	434,573
55181	Art TM	14	73,296	67,915	5,381	73,296
55182	Art RG	14	23,884	24,728	(844)	23,884
55183	Art MdP	14	17,422	27,292	(9,870)	17,422
55184	Art NW	14	38,591	59,760	(21,169)	38,591
55185	English VV	14	1,745,315	1,848,620	(103,305)	1,712,622
55186	English TM	14	530,561	536,890	(6,329)	571,582
55187	English RG	14	360,280	368,780	(8,500)	360,280

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Instruction (Cont'd)						
55188	English NW	14	\$ 243,731	\$ 296,496	\$ (52,765)	\$ 243,731
55189	English MdP	14	280,497	258,969	21,528	280,497
55190	Foreign Language VV	14	257,710	264,133	(6,423)	257,710
55191	Foreign Language TM	14	92,338	100,670	(8,332)	92,338
55192	Foreign Language RG	14	21,624	20,121	1,503	21,624
55193	Foreign Language MdP	14	4,800	2,518	2,282	4,800
55195	Drama VV	14	117,055	107,166	9,889	115,595
55196	Drama TM	14	4,690	6,466	(1,776)	4,690
55197	Drama RG	14	5,606	4,947	659	5,606
55198	Visual & Performing Arts NW	14	9,482	2,418	7,064	9,482
55199	Visual & Performing Arts TM	14	5,439	5,804	(365)	5,439
55200	Music VV	14	337,815	397,314	(59,499)	337,815
55201	Music TM	14	12,249	11,930	319	12,249
55202	Music RG	14	19,525	20,102	(577)	19,525
55203	Music MdP	14	14,420	14,834	(414)	14,420
55204	Music NW	14	14,808	14,729	79	14,808
55205	Dance VV	14	96,090	115,233	(19,143)	52,558
55206	Dance TM	14	4,192	71,709	(67,517)	4,192
55207	Dance RG	14	4,837	2,495	2,342	4,837
55210	Accounting VV	14	260,862	254,671	6,191	261,862
55211	Accounting TM	14	78,007	84,864	(6,857)	78,007
55212	Accounting RG	14	91,189	73,404	17,785	91,189
55213	Accounting NW	14	83,139	79,254	3,885	83,139
55214	Accounting MdP	14	2,570		2,570	2,570

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Instruction (Cont'd)						
55215	Information Tech. Systems VV	14	\$ 648,640	\$ 658,493	\$ (9,853)	\$ 649,865
55216	Information Tech. Systems TM	14	127,494	97,010	30,484	127,494
55217	Information Tech. Systems RG	14	86,364	66,817	19,547	86,364
55218	Information Tech. Systems NW	14	29,138	25,031	4,107	29,138
55219	Information Tech. Systems MdP	14	95,816	102,789	(6,973)	95,816
55222	Court & Conference Reporting NW	14	136,543	161,049	(24,506)	136,543
55223	Computer Systems Networking	14	9,878	48,396	(38,518)	9,878
55228	Business Programs Lab TM	14	38,626	37,520	1,106	38,626
55229	Business Programs Lab VV	14	312,345	303,996	8,349	312,345
55231	Business Management TM	14	15,913	24,784	(8,871)	15,913
55232	Business Management RG	14	26,249	20,528	5,721	26,249
55233	Business Management NW	14	8,412	14,652	(6,240)	8,412
55235	Business Management VV	14	329,569	232,919	96,650	329,569
55246	Administrative Assistant VV	14	246,487	228,540	17,947	246,487
55247	Administrative Assistant TM	14	151,747	147,601	4,146	151,747
55249	Administrative Assistant NW	14	9,680	9,680	9,680	9,680
55255	Multi-Media Lab VV	14	71,490	61,009	10,481	71,490
55256	Language Lab TM	14	47,690	49,910	(2,220)	47,690
55260	Reading VV	14	723,330	668,227	55,103	723,330
55261	Reading TM	14	314,403	263,138	51,265	315,491
55262	Reading RG	14	345,451	298,762	46,689	345,451
55263	Reading NW	14	143,512	129,016	14,496	143,512
55264	Reading MdP	14	220,578	206,229	14,349	294,882
55265	Speech VV	14	616,772	681,170	(64,398)	616,772

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<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Instruction (Cont'd)						
55266	Speech TM	14	\$ 165,397	\$ 161,644	\$ 3,753	\$ 165,397
55267	Speech RG	14	164,600	143,006	21,594	164,600
55268	Speech NW	14	88,700	110,302	(21,602)	88,700
55269	Speech MdP	14	52,795	83,265	(30,470)	52,795
55270	ESL VV	14	551,718	518,392	33,326	551,718
55271	ESL TM	14	199,910	188,007	11,903	227,948
55272	ESL RG	14	525,339	468,501	56,838	402,807
55273	ESL MdP	14	420,103	334,457	85,646	372,983
55274	ESL NW	14	86,224	97,638	(11,414)	40,934
55275	ESAL Speech TM	14	76,692	57,285	19,407	76,692
55276	ESAL Speech RG	14	172,179	158,072	14,107	172,179
55277	ESAL Speech VV	14	204,326	190,540	13,786	204,326
55278	ESAL Speech MdP	14	172,058	143,954	28,104	172,058
55279	ESAL Speech NW	14	11,949	6,380	5,569	11,949
55280	Psychology VV	14	527,159	595,170	(68,011)	548,275
55281	Psychology TM	14	154,256	171,213	(16,957)	154,256
55282	Psychology RG	14	116,258	131,272	(15,014)	116,258
55283	Psychology NW	14	23,118	35,237	(12,119)	23,118
55284	Psychology MdP	14	38,165	59,043	(20,878)	38,165
55285	Philosophy VV	14	52,069	85,121	(33,052)	52,069
55286	Philosophy TM	14	61,852	81,267	(19,415)	61,852
55287	Philosophy RG	14	116,709	114,175	2,534	116,709
55288	Philosophy NW	14	33,144	32,389	755	33,144
55289	Philosophy MdP	14	31,022	50,039	(19,017)	31,022

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Instruction (Cont'd)						
55290	History VV	14	\$ 684,721	\$ 850,263	\$ (165,542)	\$ 684,721
55291	History TM	14	180,097	166,686	13,411	180,097
55292	History RG	14	186,172	191,115	(4,943)	186,172
55293	History NW	14	172,523	172,814	(291)	172,523
55294	History MdP	14	132,487	135,673	(3,186)	132,487
55295	Government VV	14	590,904	719,298	(128,394)	590,904
55296	Government TM	14	167,217	245,706	(78,489)	130,669
55297	Government RG	14	135,948	160,112	(24,164)	135,948
55298	Government NW	14	120,214	116,094	4,120	120,214
55299	Government MdP	14	99,102	104,481	(5,379)	148,185
55300	Sociology VV	14	216,131	231,037	(14,906)	257,973
55301	Sociology TM	14	110,537	101,776	8,761	76,794
55302	Sociology RG	14	111,369	39,720	71,649	111,369
55303	Sociology NW	14	26,860	42,035	(15,175)	26,860
55304	Sociology MdP	14	20,532	22,653	(2,121)	20,532
55305	Economics VV	14	171,927	175,720	(3,793)	171,927
55306	Economics TM	14	100,169	99,162	1,007	100,169
55307	Economics RG	14	27,771	28,058	(287)	27,771
55308	Economics NW	14	17,190	17,776	(586)	17,190
55309	Economics MdP	14	4,782	10,094	(5,312)	4,782
55310	Anthropology VV	14	107,432	142,362	(34,930)	107,432
55320	Americana Language Program	14	1,136,033	1,076,091	59,942	1,142,033
55322	Americana Language - Administrative	14	188,239	183,211	5,028	188,239
55323	Radio & Television	14	8,160		8,160	

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Instruction (Cont'd)						
55324	Foreign Language & Lit.	14	\$ 12,240	\$	\$ 12,240	\$ 12,240
55325	Architecture VV	14	100,203	181,685	(81,482)	100,203
55326	Arch/Drftg/Tech VV	14	24,238		24,238	24,238
55330	Biology VV	14	648,695	813,833	(165,138)	648,695
55331	Biology TM	14	375,679	449,150	(73,471)	376,545
55332	Biology RG	14	375,034	326,819	48,215	375,034
55333	Biology NW	14	210,488	345,719	(135,231)	257,664
55334	Biology MdP	14	283,243	312,767	(29,524)	283,243
55335	Chemistry VV	14	372,106	421,139	(49,033)	374,110
55336	Chemistry TM	14	94,219	96,183	(1,964)	94,219
55337	Chemistry RG	14	168,354	171,538	(3,184)	168,354
55338	Chemistry MdP	14	41,232	74,441	(33,209)	41,232
55340	Geology VV	14	238,651	248,884	(10,233)	238,651
55341	Geology TM	14	109,247	109,242	5	109,247
55342	Geology NW	14	87,500	94,130	(6,630)	87,500
55343	Geology RG	14	32,006	90,181	(58,175)	32,006
55344	Geology MdP	14	80,577	38,696	41,881	80,577
55345	Math VV	14	1,637,109	1,705,289	(68,180)	1,635,419
55346	Math TM	14	572,490	586,440	(13,950)	572,490
55347	Math RG	14	462,015	434,566	27,449	462,015
55348	Math NW	14	356,410	325,766	30,644	356,410
55349	Math MdP	14	340,136	398,923	(58,787)	340,136
55350	Physics VV	14	227,336	279,330	(51,994)	227,336
55351	Physics TM	14	18,984	25,178	(6,194)	18,984

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Instruction (Cont'd)						
55352	Physics RG	14	\$ 127,009	\$ 123,591	\$ 3,418	\$ 127,009
55353	Physics NW	14	15,268	11,869	3,399	15,268
55355	Engineering VV	14	64,111	130,747	(66,636)	64,111
55356	Engineering & Design Tech VV	14	15,935		15,935	15,935
55365	Visual & Performing Arts VV	14	102,355	131,186	(28,831)	102,355
55370	Automotive Technology	14	450,850	422,686	28,164	450,850
55371	Computer Installation & Repair	14	16,075	29,021	(12,946)	16,075
55374	Teacher Preparation RG	14	15,357	10,207	5,150	15,357
55375	Teacher Preparation VV	14	630,199	550,254	79,945	629,199
55376	Teacher Preparation TM	14	66,509	60,500	6,009	66,509
55380	Criminal Justice VV	14	294,298	396,181	(101,883)	295,298
55381	Criminal Justice TM	14	6,067	12,521	(6,454)	6,067
55382	Criminal Justice RG	14	22,314	25,493	(3,179)	22,314
55384	Criminal Justice MdP	14	8,929	15,118	(6,189)	8,929
55387	Fire Technology Academy	14	428,985	438,382	(9,397)	428,985
55388	Criminal Justice NW	14	36,448	22,221	14,227	36,448
55390	Drafting & Design	14	108,747	123,660	(14,913)	108,747
55391	Drafting & Design TM	14	9,608	7,866	1,742	9,608
55392	Drafting & Design VV	14	25,719	7,920	17,799	25,719
55400	Fashion Technology TM	14	59,840	57,043	2,797	59,840
55401	Criminology VV	14	7,408	2,469	4,939	7,408
55414	Culinary Arts TM	14	395,507	571,940	(176,433)	418,338
55416	Heat/Vent/AC TM	14	112,412	130,165	(17,753)	
55417	Social Work Program VV	14	168,509	182,805	(14,296)	168,509

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Instruction (Cont'd)						
55420	Interior Design TM	14	\$ 74,480	\$ 73,295	\$ 1,185	\$ 74,480
55421	Paralegal VV	14	143,863	134,001	9,862	143,863
55422	Digital Video Production VV	14	110,507	105,177	5,330	
55424	Sign Language Interpreter	14	200,438	197,897	2,541	200,438
55426	Travel & Tourism	14	95,545	85,981	9,564	95,545
55428	Cosmetology	14	224,178	206,297	17,881	225,357
55430	Kinesiology VV	14	298,055	358,452	(60,397)	298,055
55431	Kinesiology TM	14	101,683	40,356	61,327	101,683
55432	Kinesiology RG	14	2,251		2,251	2,251
55433	Kinesiology MdP	14	8,233	12,366	(4,133)	8,233
55435	Education Psychology VV	14	386,996	343,149	43,847	385,996
55438	Teacher Preparation NW	14	5,963	6,368	(405)	5,963
55439	Teacher Preparation MdP	14	122,796	30,117	92,679	122,796
55442	Papagayo	14	6,573	10,203	(3,630)	6,573
55444	New Initiatives RG	14	9,521	9,521	-	9,521
55445	3D Holographic Lab	14	54,735	16,283	38,452	
55446	Theater Ensemble	14	9,593	9,207	386	9,593
55447	Learning Communities	14	12,536	12,822	(286)	12,536
55448	Radio EPCC	14	3,000	9,682	(6,682)	5,000
55449	RISE Supplement	14	35,556	32,092	3,464	35,556
55450	Comparative Literature RG	14	33,688	12,852	20,836	33,688
55451	Comparative Literature TM	14	63,467	35,440	28,027	63,467
55452	Comparative Literature NW	14	29,613		29,613	29,613
55453	Comparative Literature MdP	14	12,347	9,876	2,471	12,347

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Instruction (Cont'd)						
55454	Comparative Literature VV	14	\$ 83,997	\$ 165,033	\$ (81,036)	\$ 83,997
55455	Educational Psychology RG	14	115,220	78,452	36,768	115,220
55456	Educational Psychology TM	14	199,724	141,981	57,743	199,724
55457	Educational Psychology NW	14	91,349	117,284	(25,935)	91,349
55458	Educational Psychology MdP	14	101,193	111,715	(10,522)	101,193
55459	Chicano Studies VV	14	34,612	34,237	375	34,612
55460	Hospitality Admin./Management	14	9,171	2,469	6,702	9,171
55461	Apparel & Textil Manuf./Mktg.	14	20,277	22,179	(1,902)	20,277
55462	Textile Sciences & Engineering	14	2,622	2,622	-	2,622
55463	Heat/Vent/AC TM - 2470	14	5,628	3,933	1,695	
55464	Community Health Services	14	6,480	2,469	4,011	6,480
55465	Fashion/Apparel Design	14	33,878	24,648	9,230	33,878
55466	eMerging Sci & Tech Inst	14	40,858	21,341	19,517	40,858
55467	Director Executive Resort Services	14	25,150		25,150	25,150
55800	Borderlands	14	21,134	14,985	6,149	21,134
55802	Nat'l Institute for Staff & Org. Dev.	14	30,159	24,076	6,083	30,159
55803	Teachership Academy	14	41,522	35,048	6,474	41,522
62002	CE Schedules	14	90,000	76,774	13,226	80,000
62004	Catalogs & Video Production	14	80,050	22,612	57,438	52,050
65001	Counseling VV	14	1,408,343	1,367,451	40,892	1,409,870
65002	Counseling TM	14	619,534	592,806	26,728	540,301
65003	Counseling RG	14	667,383	659,891	7,492	667,383
65004	Counseling NW	14	264,193	270,126	(5,933)	264,193
65005	Counseling MdP	14	295,100	349,552	(54,452)	256,765

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Instruction (Cont'd)						
65007	Counseling Travel	14	\$ 7,043	\$ 6,918	\$ 125	\$ 7,043
71155	Rec. Pool (55) - Instruction	14	373,596		373,596	2,334,736
71157	Rec. Pool (57) - Instruction	14	281,548		281,548	217,860
71158	Rec. Pool (58) - Instruction	14	130,511		130,511	
75007	Student Technology Services	14			-	479,777
	Subtotal Instruction - Institutional		\$ 50,492,985	\$ 51,513,182	\$ (1,020,197)	\$ 52,389,852
Self-Supporting Programs						
S12113	International Music Festival	14	\$ 500	\$ 1,764	\$ (1,264)	\$ 500
S12118	TM Graphing Calculators	14	800		800	800
S12119	NW Graphing Calculators	14	200	252	(52)	200
S12126	Cosmetology Program	14	10,000	29,116	(19,116)	10,000
S12132	Language Development Equipment Fee	14	21,000	8,857	12,143	21,000
S12157	CLEO (Ctr. for Learning by Exp. Opt.)	14	800		800	800
S12177	Language Camps	14	3,561	14,107	(10,546)	3,561
S12186	CCPR Machine Rental	14	8,000	7,317	683	8,000
S12190	Drama Performance	14	1,000		1,000	1,000
S12203	CISCO Training	14	19,573		19,573	19,573
S12204	Border Language Conference BLC	14	35,000	18,783	16,217	35,000
S12208	Americana Testing	14	10,723	14,098	(3,375)	10,723
S12216	Health Careers Specialized Adm.	14	10,000	3,126	6,874	10,000
S12220	Sign Language Video Production	14	2,860		2,860	2,860
S12251	CE Fire Technology	14	1,136		1,136	1,136
S12259	Forensic - Special Project	14	12,000	14,662	(2,662)	12,000

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Self-Supporting Programs (Cont'd)						
S12260	Tejano Tribune - Special Project	14	\$ 20,000	\$ 17,552	\$ 2,448	\$ 20,000
S12261	Border Health Clinic Services	14	26,500	9,633	16,867	26,500
S12268	EMT N-95 Mask	14	4,000		4,000	4,000
S12277	Cosmetology Kits	14	35,000	65,454	(30,454)	35,000
S12278	Nursing Clinic	14	40,369	18,868	21,501	40,369
S12280	Fashion Technology Rental	14	1,000	21	979	1,000
S12288	Faculty Seminars	14	50,000	33,406	16,594	50,000
S12291	HVAC Certification Testing	14	2,500	1,809	691	
S12292	Dance Special Projects	14	1,000	590	410	1,000
S12303	Physical Therapy Supplies/Kits	14	6,500	4,961	1,539	6,500
S12307	Fire Tech Certification Testing	14	1,000	1,505	(505)	1,000
S12313	Culinary Arts Catering	14	140,776	87,434	53,342	139,997
S12320	RG Graphing Calculators	14	800		800	800
S12325	eMSTI Self-Supporting	14		68	(68)	30,000
S12327	Texas Faculty Summit	14		954	(954)	
S12328	Massage Therapy Revenues	14		339	(339)	
	Total Self-Supporting Programs		\$ 466,598	\$ 354,674	\$ 111,924	\$ 493,319
	Total Instruction		\$ 50,959,583	\$ 51,867,856	\$ (908,273)	\$ 52,883,171
Student Services						
12003	VP Student Services	15	\$ 191,647	\$ 180,750	\$ 10,897	\$ 189,402
12012	Dual Credit Program VV	15			-	293,733
52400	Director Student Leadership & Campus Life	15	268,897	317,465	(48,568)	247,984
52407	Student Ambassador Program	15	27,350	4,741	22,609	27,350

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Student Services (Cont'd)						
61001	Police Department	15	\$ 1,729,477	\$ 1,763,492	\$ (34,015)	\$ 1,601,393
62000	Admissions and Registrar	15	2,417,291	2,049,017	368,274	2,057,828
62003	Graduation Expenses	15	58,255	87,277	(29,022)	108,255
63001	Testing Services	15	778,817	738,918	39,899	1,203,048
63003	Alternative Testing/Accuplacer	15	246,522	267,370	(20,848)	246,522
63005	GED Testing	15	411,238	341,955	69,283	388,536
64001	Center for Students w/ Disab.	15	877,181	906,397	(29,216)	961,222
64003	Career Services	15	443,824	486,707	(42,883)	497,103
66000	Financial Aid Office	15	948,671	1,004,554	(55,883)	988,578
66001	Veterans Affairs	15	176,197	172,273	3,924	179,771
66003	Federal Funds Admin. - Allowance	15	206,301	200,709	5,592	207,759
67001	Recruitment & School Relations	15	402,819	404,783	(1,964)	409,569
71164	Rec. Pool (64)- Student Services	15	623,008		623,008	60,000
71165	Rec. Pool (65)- Student Services	15	34,667		34,667	
	Subtotal Student Services		\$ 9,842,162	\$ 8,926,407	\$ 915,755	\$ 9,668,053
Self-Supporting Programs						
S12212	VA Reporting Fee	15	\$ 11,700	\$ 7,394	\$ 4,306	\$ 11,700
S12308	Career Services - Other	15		7,462	(7,462)	
	Total Self-Supporting Programs		\$ 11,700	\$ 14,856	\$ (3,156)	\$ 11,700
	Total Student Services		\$ 9,853,862	\$ 8,941,263	\$ 912,599	\$ 9,679,753

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Resource Management						
12001	VP Resource Management	16	\$ 14,964	\$ 4,426	\$ 10,538	\$ 14,964
71005	Institutional Clearing	16	115,082		115,082	476,826
71175	Rec. Pool (75)- Resource Management	16	152,916		152,916	13,162
71176	Rec. Pool (76)- Resource Management	16	22,360		22,360	
72001	Mail Services	16	57,273	59,881	(2,608)	57,273
72002	Property Management Control	16	118,725	124,260	(5,535)	126,694
72003	ISC VV	16	148,527	76,417	72,110	151,345
72004	ISC TM	16	133,625	148,623	(14,998)	136,613
72005	ISC RG	16	126,699	113,264	13,435	129,745
72006	ISC NW	16	63,383	59,350	4,033	63,383
72007	ISC MdP	16	59,735	27,414	32,321	59,735
72008	Risk Management & Safety	16	80,174	71,371	8,803	92,348
72010	Shipping & Receiving	16	172,970	169,233	3,737	172,970
73000	AVP Budget & Financial Services	16	160,086	164,058	(3,972)	171,064
73100	Director Budget	16	233,945	207,820	26,125	204,375
73101	Black History Month Committee	16		1,952	(1,952)	
73102	Director Auxiliary Services	16	108,141	113,657	(5,516)	108,141
73200	Comptroller	16	96,632	119,368	(22,736)	125,231
73201	County Appraisals	16	556,000	474,034	81,966	547,500
73203	Tax Collection Fees	16	218,000	197,642	20,358	218,000
73204	Attorneys Fees	16	291,000	299,474	(8,474)	299,000
73205	External Audit Fees	16	79,600	86,822	(7,222)	80,100
73206	Accounting Services	16	1,849,016	1,703,959	145,057	1,838,479

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Resource Management (Cont'd)						
73207	Bad Debt Inactive Receivables	16	\$ 94,500	\$ 101,180	\$ (6,680)	\$ 94,500
73208	Bank Service Charges	16	241,000	297,799	(56,799)	319,246
73209	Receivables Collect	16	92,000	57,012	34,988	92,000
73210	Non-Mandatory Trf Admin/Equip	16	50,000	50,000	-	
73211	Mandatory Transfer Debt	16	571,081	478,683	92,398	571,081
73212	Mandatory Transfer TPEG	16	2,056,303	1,899,985	156,318	2,139,466
73214	Non-Mandatory Trf Plant Fund	16	505,028	1,305,028	(800,000)	505,028
73226	Group Health Insurance	16	1,806,410	2,771,276	(964,866)	5,746,318
73227	Group Disability Insurance	16	381,000	345,936	35,064	381,000
73228	Workers Compensation	16	546,966	408,967	137,999	428,966
73229	State Unemployment	16	155,000	182,890	(27,890)	155,000
73230	Other Staff Benefits	16	80,000	51,180	28,820	80,000
73232	Medicare Tax	16	812,000	883,501	(71,501)	870,000
73234	OASDI Employer Tax	16	500,000	534,496	(34,496)	525,000
73235	ORP Retirement Program	16	277,000	296,029	(19,029)	300,000
73236	Alternative Retirement Plan	16	92,590	85,509	7,081	92,590
73238	Dental Indemnity Plan	16	186,000	197,557	(11,557)	194,000
73239	Dental HMO EPCC Contract	16	73,000	71,789	1,211	77,000
73242	TRS Employer Matching	16	151,000	146,595	4,405	151,000
73252	Insurance Replacement	16	4,000	1,000	3,000	4,000
73257	Five Percent Reduction Plan	16	250,000		250,000	
73258	Reserve for TRS/ORP Retirement	16			-	2,146,935
73259	Reserve for Recruitment Pools	16			-	983,828

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Resource Management (Cont'd)						
73280	Non-Mandatory Trf -Technology Fund	16	\$ 3,373,000	\$ 3,086,909	\$ 286,091	\$ 666,039
73281	Non-Mandatory Trf -Student Gov.	16	371,209	462,125	(90,916)	987,209
73282	Non-Mandatory Trf -Interc. Athletics	16	1,207,726	1,142,575	65,152	1,207,726
73283	Non-Mandatory Trf -Instr. Equipment	16	522,595	619,071	(96,476)	202,595
73284	Non-Mandatory Trf -Endowment Fund	16	50,000		50,000	
74000	Human Resources	16	970,311	977,692	(7,381)	1,002,227
74001	Employment Services Support	16	70,607	33,067	37,540	70,607
74004	ADA Assistance - Faculty & Staff	16	10,000	870	9,130	10,000
74005	Hospitality	16	1,000		1,000	1,000
74010	Educational Advancement	16	38,000		38,000	38,000
74011	Ongoing Position Classification	16	400,000		400,000	
76013	Shredding and Recycling Services	16	25,000	8,016	16,984	25,000
77000	Director Purchasing	16	421,276	373,928	47,348	424,702
77002	Insurance Property	16	439,500	419,391	20,109	439,500
77003	Space Rentals Instructional	16	29,520	20,508	9,012	29,520
	Subtotal Resource Management		\$ 21,713,475	\$ 21,533,586	\$ 179,889	\$ 26,048,031
Self-Supporting Programs						
S12100	Agency Supplies	16	\$	\$ 436	\$ (436)	\$
S12185	Student Property Interest Deposit	16		12,080	(12,080)	
S12270	New Programs	16	530,065		530,065	406,072
S12400	Administrative Services	16	55,277	56,869	(1,592)	56,297
	Total Self-Supporting Programs		\$ 585,342	\$ 69,385	\$ 515,957	\$ 462,369
	Total Resource Management		\$ 22,298,817	\$ 21,602,970	\$ 695,847	\$ 26,510,400

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Information Technology/CIO						
12006	VP Information Technology/CIO	17	\$ 215,417	\$ 194,385	\$ 21,032	\$ 193,752
51005	Technology Resource Center	17	159,545	181,690	(22,145)	159,545
51009	Tenure Committee	17	2,000	1,059	941	2,000
52100	AVP Instructional Resources & Tech.	17	20,997	26,009	(5,012)	20,997
52101	Academic Computer Services	17	985,247	1,165,399	(180,152)	1,015,257
52115	Instructional Media	17	473,319	542,261	(68,942)	514,182
52135	Instructional TV	17	72,630	48,721	23,909	71,330
52136	Cablecast	17	137,216	144,852	(7,636)	137,216
52146	EPCC -TV	17	345,505	343,928	1,577	356,043
52161	Instructional Technology	17	100,000	98,197	1,803	100,000
52173	KCOS Instructional TV	17		79,116	(79,116)	
71180	Rec. Pool (80)- Information Technology	17	224,079		224,079	
71181	Rec. Pool (81)- Information Technology	17	568,295		568,295	78,980
75003	Telephone Utility	17	450,833	236,524	214,309	450,833
75005	Hardware Maintenance & Supplies	17	693,467	477,290	216,177	693,467
75006	Software Maintenance	17	1,296,893	1,125,759	171,134	1,296,893
75007	Student Technology Services	17	458,112	416,557	41,555	
75200	Networking	17	216,000	134,264	81,736	216,000
75202	Info. Tech - Support Services	17	562,067	601,172	(39,105)	525,272
75203	Info. Tech - Admin. Applications	17	511,218	518,292	(7,074)	
75204	Info. Tech - Network Applications	17	371,959	350,525	21,434	320,792
75205	Info. Tech - Information Security	17	64,159	110,090	(45,931)	135,672
75207	IT Systems	17	458,348	462,430	(4,082)	1,000,783

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Information Technology/CIO (Cont'd)						
75299	IT Staff Training	17	\$ 30,000	\$ 31,853	\$ (1,853)	\$ 30,000
75300	Records Management	17	203,095	211,423	(8,328)	203,095
75401	Statistical Analysis Software	17	47,238	169,443	(122,205)	47,238
75405	Library Tech. Services - Info Tech	17	115,265	83,447	31,818	115,265
75406	Web Development	17	61,775	87,144	(25,369)	64,732
Subtotal Information Technology/CIO			\$ 8,844,679	\$ 7,841,829	\$ 1,002,850	\$ 7,749,344
Self-Supporting Programs						
S12162	Starlink	17	\$ 1,000	\$	\$ 1,000	\$ 1,000
S12182	Media Services	17	3,500	7,045	(3,545)	3,500
S12304	ACS Software	17	7,000	5,495	1,505	7,000
S12305	EPCC Staff Software	17	7,000		7,000	7,000
S12316	ACS Laptop Project	17	4,000		4,000	4,000
Total Self-Supporting Programs			\$ 22,500	\$ 12,540	\$ 9,960	\$ 22,500
Total Information Technology/CIO			\$ 8,867,179	\$ 7,854,369	\$ 1,012,810	\$ 7,771,844
Exec. Asst. to the President						
11002	Professional Development Leave	19	\$ 39,161	\$	\$ 39,161	\$ 39,161
11103	Foundation	19	107,993	115,594	(7,601)	
12009	Exec. Asst. to the President	19	110,665	118,830	(8,165)	4,236
14001	Marketing & Community Relations	19	609,465	639,592	(30,127)	588,353
14002	ASC Conference Center	19	67,311	26,171	41,140	64,176

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Exec. Asst. to the President (Cont'd)						
42801	International Program	19	\$ 163,287	\$ 162,277	\$ 1,010	\$ 165,047
51012	Publications - Outsourcing	19	8,000	11,212	(3,212)	8,000
52149	Director HR Development	19	159,112	158,132	980	161,422
52175	KCOS Marketing	19		106,800	(106,800)	110,100
52500	Director Diversity Programs	19	126,604	153,357	(26,753)	126,604
71170	Rec. Pool (70)- Dist. Supp. Services	19	201,989		201,989	
71188	Rec. Pool (88)- Exec. Asst. to President	19	33,281		33,281	112,815
72009	Hazardous Waste Disposal	19	42,000	42,923	(923)	42,000
76000	Director Physical Plant	19	777,919	725,324	52,595	781,933
76002	Facilities Construction	19	591,240	579,780	11,460	604,060
76003	Operations & Maintenance	19	1,334,540	1,390,240	(55,700)	1,270,414
76004	VV & ASC Recycling Program	19		44,876	(44,876)	
76005	Custodial	19	2,104,467	1,676,555	427,912	2,104,467
76007	Operating Grounds	19	263,603	222,468	41,135	263,603
76008	Electricity	19	2,562,388	1,923,655	638,734	2,562,388
76009	Gas	19	214,000	120,047	93,953	214,000
76010	Water & Sewage	19	231,000	374,502	(143,502)	231,000
76011	Plant O/M Supp. Aux.	19	(65,000)	(65,000)	-	(65,000)
76012	Automotive Fleet Management	19	30,000	34,407	(4,407)	30,000
Subtotal Exec. Asst. to the President			\$ 9,713,025	\$ 8,561,741	\$ 1,151,284	\$ 9,418,779

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Orgn / Fund #</u>	<u>Title</u>	<u>Exec Level</u>	<u>2010-11 Adopted</u>	<u>2010-11 Actual Expenditures</u>	<u>2010-11 Variance <Over>/Under</u>	<u>2011-12 Adopted</u>
Self Supporting Programs						
S12256	CASS Revenue	19	\$ 34,520	\$ 63,633	\$ (29,113)	\$ 34,520
S12326	RG Pharmacy Lab Renovation	19		583	(583)	
	Total Self-Supporting Programs		<u>\$ 34,520</u>	<u>\$ 64,216</u>	<u>\$ (29,696)</u>	<u>\$ 34,520</u>
	Total Exec. Asst. to the President		<u>\$ 9,747,545</u>	<u>\$ 8,625,958</u>	<u>\$ 1,121,587</u>	<u>\$ 9,453,299</u>
	Grand Total		<u><u>\$ 112,442,210</u></u>	<u><u>\$ 108,507,134</u></u>	<u><u>\$ 3,935,076</u></u>	<u><u>\$ 117,523,329</u></u>

EXPENDITURE DETAIL BY FUND/ORG

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 11

FUND: 11000 College Operations
ORG: 11000 Office of the President

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		49,000.00	49,000.00
61061 Instr FT / PT N/I Fall	30,056.95		
61062 Instr FT / PT N/I Spring	20,911.24		
61063 Instr FT / PT N/I Summer I	2,484.00		
61064 Instr FT / PT N/I Summer II	2,484.00		
61205 Administrator FT	319,044.57	238,066.00	170,000.00
61300 Professional Staff Pool		20,400.00	20,400.00
61301 Professional Staff PT	44,800.00		
61605 Classified Staff FT	167,152.93	170,404.00	127,784.00
61701 State WS 25% Institutional	400.00		
61800 Vacation Accrual	-21,796.56		
61900 Overtime	15,614.35	7,000.00	7,000.00
Subtotal Salaries & Wages	\$581,151.48	\$484,870.00	\$374,184.00
62000 Benefits Pool		36,111.00	12,900.00
62613 Cell Phone Allowance	360.00	240.00	960.00
62616 Car Allowance	342.50		
Subtotal Fringes	\$702.50	\$36,351.00	\$13,860.00
71100 Supplies Pool		110,600.00	110,600.00
71120 Office Supplies	12,024.18		
71121 Furniture & Equip < 5,000 Institu	5,119.74		
71130 Instructional Supplies	1,094.40		
71210 Postage	2,563.13		
71313 Consultant	18,881.16		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 11

FUND: 11000 College Operations
ORG: 11000 Office of the President

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71319 Linen Service	670.18		
71330 Printing/Dupl Internal	3,457.18		
71331 Printing/Dupl External	2,697.79		
71410 Memberships	325.00		
71420 Subscriptions	877.93		
71430 Advertising	71.25		
71440 Hospitality	43,787.46		
71464 Other Costs	45,694.47		
71710 Equipment Maint Agreement	1,373.60		
Subtotal Supplies	\$138,637.47	\$110,600.00	\$110,600.00
72099 Travel Pool		41,183.00	13,183.00
72100 In Town Travel	174.12		
72200 Out of Town Travel	43,842.65		
72520 Travel Haggerty	5,073.39		4,000.00
72523 Travel Robles	12,512.03		4,000.00
72555 Travel Uxer	600.00		4,000.00
72595 Travel G. Quintanilla	4,990.56		4,000.00
72596 Travel Fierro	12,610.72		4,000.00
72597 Travel Dominguez	18,288.37		4,000.00
72598 Travel Olivas Graham	6,050.13		4,000.00
Subtotal Other Expenses	\$104,141.97	\$41,183.00	\$41,183.00
Total - Office of the President	\$824,633.42	\$673,004.00	\$539,827.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 11

FUND: 11000 College Operations
 ORG: 11001 Unallocated Budget

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		114,000.00	114,000.00
Subtotal Supplies		\$114,000.00	\$114,000.00
Total - Unallocated Budget		\$114,000.00	\$114,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 11002 Professional Development Leave

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		39,161.00	39,161.00
Subtotal Salaries & Wages		\$39,161.00	\$39,161.00
Total - Professional Development Leave		\$39,161.00	\$39,161.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 11

FUND: 11000 College Operations
ORG: 11017 Internal Audit Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		75,000.00	75,000.00
71312 Audit Fees	5,192.50		
Subtotal Supplies	\$5,192.50	\$75,000.00	\$75,000.00
Total - Internal Audit Services	\$5,192.50	\$75,000.00	\$75,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 11

FUND: 11000 College Operations

ORG: 11018 EPCC Leadership Academy

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71120 Office Supplies	5,009.63		
71210 Postage	0.44		
71313 Consultant	6,060.59		
71330 Printing/Dupl Internal	68.77		
71331 Printing/Dupl External	7.50		
71440 Hospitality	10,842.29		
71464 Other Costs	32,316.90		
Subtotal Supplies	\$54,306.12		
72100 In Town Travel	10,112.58		
Subtotal Other Expenses	\$10,112.58		
Total - EPCC Leadership Academy	\$64,418.70		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 11

FUND: 11000 College Operations

ORG: 11019 EPCC Salutes the Arts

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61601 Classified Staff PT	4,572.00		
Subtotal Salaries & Wages	\$4,572.00		
71120 Office Supplies	36.76		
71210 Postage	120.71		
71313 Consultant	7,700.00		
71330 Printing/Dupl Internal	35.14		
71331 Printing/Dupl External	1,596.40		
71440 Hospitality	7,401.32		
71464 Other Costs	7,891.57		
Subtotal Supplies	\$24,781.90		
72200 Out of Town Travel	1,705.00		
Subtotal Other Expenses	\$1,705.00		
Total - EPCC Salutes the Arts	\$31,058.90		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 11

FUND: 11000 College Operations

ORG: 11103 Foundation

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	75,912.96	75,913.00	75,913.00
61605 Classified Staff FT	26,083.43	25,776.00	26,292.00
61800 Vacation Accrual	1,091.75		
61900 Overtime	933.80		
Subtotal Salaries & Wages	\$104,021.94	\$101,689.00	\$102,205.00
62613 Cell Phone Allowance	360.00	360.00	360.00
Subtotal Fringes	\$360.00	\$360.00	\$360.00
71100 Supplies Pool		4,640.00	4,640.00
71120 Office Supplies	3,033.98		
71210 Postage	225.73		
71310 Professional Services	2,520.00		
71330 Printing/Dupl Internal	38.07		
71331 Printing/Dupl External	679.36		
71440 Hospitality	3,918.94		
71464 Other Costs	400.00		
Subtotal Supplies	\$10,816.08	\$4,640.00	\$4,640.00
72099 Travel Pool		1,304.00	1,304.00
72100 In Town Travel	395.60		
Subtotal Other Expenses	\$395.60	\$1,304.00	\$1,304.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 11

FUND: 11000 College Operations

ORG: 11103 Foundation

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Foundation	\$115,593.62	\$107,993.00	\$108,509.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 11

FUND: 11000 College Operations

ORG: 11107 AVP Employee Relations

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	111,048.87	112,236.00	112,236.00
61305 Professional Staff FT	53,147.01	52,362.00	55,502.00
61600 Classified Staff Pool		10,506.00	10,506.00
61605 Classified Staff FT	47,823.00	47,823.00	47,823.00
61800 Vacation Accrual	-93.61		
61900 Overtime	91.97	2,000.00	2,000.00
Subtotal Salaries & Wages	\$212,017.24	\$224,927.00	\$228,067.00
62613 Cell Phone Allowance	720.00	720.00	720.00
Subtotal Fringes	\$720.00	\$720.00	\$720.00
71100 Supplies Pool		9,553.00	9,553.00
71120 Office Supplies	3,354.42		
71210 Postage	10.18		
71330 Printing/Dupl Internal	38.07		
71331 Printing/Dupl External	20.00		
71420 Subscriptions	2,957.75		
71440 Hospitality	35.00		
Subtotal Supplies	\$6,415.42	\$9,553.00	\$9,553.00
72099 Travel Pool		3,520.00	3,520.00
72100 In Town Travel	238.01		
72200 Out of Town Travel	5,966.24		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 11

FUND: 11000 College Operations

ORG: 11107 AVP Employee Relations

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$6,204.25	\$3,520.00	\$3,520.00
Total - AVP Employee Relations	\$225,356.91	\$238,720.00	\$241,860.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 11

FUND: 11000 College Operations
ORG: 11108 Employee Relations

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	149.23		
71210 Postage	326.48		
71320 Audio Visual Expense	2,465.04		
71330 Printing/Dupl Internal	3,675.22		
71331 Printing/Dupl External	149.60		
71440 Hospitality	127.07		
71770 Employee Relations Expense	401.35		
71775 Dispute Resolution	15,500.00		
Subtotal Supplies	\$22,793.99	\$35,000.00	\$35,000.00
Total - Employee Relations	\$22,793.99	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 12001 VP Resource Management

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		13,513.00	13,513.00
71410 Memberships	350.00		
71440 Hospitality	1,637.78		
Subtotal Supplies	\$1,987.78	\$13,513.00	\$13,513.00
72099 Travel Pool		1,451.00	1,451.00
72200 Out of Town Travel	2,437.84		
Subtotal Other Expenses	\$2,437.84	\$1,451.00	\$1,451.00
Total - VP Resource Management	\$4,425.62	\$14,964.00	\$14,964.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12002 VP Instruction

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		72,939.00	72,939.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	3,621.20		
61013 Instr PT CR / N/C Summer I	9,936.00		
61061 Instr FT / PT N/I Fall	27,492.75		
61062 Instr FT / PT N/I Spring	10,989.00		
61063 Instr FT / PT N/I Summer I	423.04		
61177 Non-Instructional Stipends	2,000.00		
61205 Administrator FT	125,012.04	125,012.00	125,012.00
61305 Professional Staff FT	48,882.48	48,160.00	51,050.00
61605 Classified Staff FT	128,520.75	124,969.00	167,589.00
61800 Vacation Accrual	428.72		
61900 Overtime	1,483.81	1,300.00	1,300.00
Subtotal Salaries & Wages	\$363,727.79	\$372,380.00	\$417,890.00
62613 Cell Phone Allowance	960.00	960.00	960.00
Subtotal Fringes	\$960.00	\$960.00	\$960.00
71100 Supplies Pool		28,822.00	28,822.00
71120 Office Supplies	8,144.63		
71130 Instructional Supplies	4.00		
71210 Postage	74.07		
71330 Printing/Dupl Internal	115.57		
71410 Memberships	1,760.00		
71420 Subscriptions	182.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12002 VP Instruction

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71440 Hospitality	14,561.36		
71464 Other Costs	1,412.95		
71610 Equip Rent Copy Machine	2,870.16		
Subtotal Supplies	\$29,125.24	\$28,822.00	\$28,822.00
72099 Travel Pool		7,581.00	7,581.00
72100 In Town Travel	339.68		
72200 Out of Town Travel	10,366.35		
Subtotal Other Expenses	\$10,706.03	\$7,581.00	\$7,581.00
Total - VP Instruction	\$404,519.06	\$409,743.00	\$455,253.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 12003 VP Student Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	97,487.04	97,487.00	97,487.00
61605 Classified Staff FT	63,574.92	63,575.00	63,575.00
61800 Vacation Accrual	948.67		
61900 Overtime		1,000.00	1,000.00
Subtotal Salaries & Wages	\$162,010.63	\$162,062.00	\$162,062.00
62613 Cell Phone Allowance	960.00	1,920.00	1,920.00
Subtotal Fringes	\$960.00	\$1,920.00	\$1,920.00
71100 Supplies Pool		24,505.00	22,260.00
71120 Office Supplies	14,953.81		
71130 Instructional Supplies	7.71		
71210 Postage	244.17		
71220 Comm Local Charges	19.96		
71330 Printing/Dupl Internal	248.57		
71440 Hospitality	114.10		
Subtotal Supplies	\$15,588.32	\$24,505.00	\$22,260.00
72099 Travel Pool		3,160.00	3,160.00
72100 In Town Travel	396.10		
72200 Out of Town Travel	1,794.76		
Subtotal Other Expenses	\$2,190.86	\$3,160.00	\$3,160.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 12003 VP Student Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - VP Student Services	\$180,749.81	\$191,647.00	\$189,402.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 12

FUND: 11000 College Operations
ORG: 12004 VP Research & Development

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	124,382.04	124,382.00	124,382.00
61601 Classified Staff PT	6,138.29		
61605 Classified Staff FT	78,830.18	96,416.00	96,416.00
61800 Vacation Accrual	6,602.44		
61900 Overtime	2,279.98		
Subtotal Salaries & Wages	\$218,232.93	\$220,798.00	\$220,798.00
62613 Cell Phone Allowance	720.00	360.00	360.00
Subtotal Fringes	\$720.00	\$360.00	\$360.00
71100 Supplies Pool		21,059.00	21,059.00
71120 Office Supplies	7,363.56		
71130 Instructional Supplies	71.75		
71210 Postage	24.29		
71330 Printing/Dupl Internal	41.41		
71331 Printing/Dupl External	30.00		
71410 Memberships	125.00		
71420 Subscriptions	574.40		
71440 Hospitality	3,700.85		
71610 Equip Rent Copy Machine	5,917.86		
Subtotal Supplies	\$17,849.12	\$21,059.00	\$21,059.00
72099 Travel Pool		2,437.00	2,437.00
72100 In Town Travel	151.31		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 12

FUND: 11000 College Operations

ORG: 12004 VP Research & Development

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72200 Out of Town Travel	5,695.93		
Subtotal Other Expenses	\$5,847.24	\$2,437.00	\$2,437.00
Total - VP Research & Development	\$242,649.29	\$244,654.00	\$244,654.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 12005 VP Workforce/Economic Dev & CE

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	112,794.85	115,309.00	115,309.00
61300 Professional Staff Pool		15,234.00	15,234.00
61301 Professional Staff PT	14,533.12		
61305 Professional Staff FT	86,019.29	43,901.00	135,314.00
61600 Classified Staff Pool		29,568.00	29,568.00
61601 Classified Staff PT	18,036.58		
61605 Classified Staff FT	160,498.36	95,679.00	230,823.00
61800 Vacation Accrual	1,823.08		
61900 Overtime	329.47	1,000.00	1,000.00
Subtotal Salaries & Wages	\$394,034.75	\$300,691.00	\$527,248.00
62613 Cell Phone Allowance	1,080.00	1,080.00	1,320.00
Subtotal Fringes	\$1,080.00	\$1,080.00	\$1,320.00
71100 Supplies Pool		32,474.00	33,474.00
71120 Office Supplies	5,499.33		
71130 Instructional Supplies	176.92		
71140 Laboratory Supplies	19.60		
71160 Uniforms/Badges	144.00		
71193 Misc Building Supplies	604.50		
71210 Postage	193.69		
71220 Comm Local Charges	8.57		
71330 Printing/Dupl Internal	152.33		
71331 Printing/Dupl External	10.00		
71410 Memberships	250.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 12005 VP Workforce/Economic Dev & CE

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71420 Subscriptions	118.00		
71440 Hospitality	1,146.65		
71464 Other Costs	2,500.00		
71610 Equip Rent Copy Machine	3,055.00		
Subtotal Supplies	\$13,878.59	\$32,474.00	\$33,474.00
72099 Travel Pool		10,380.00	10,380.00
72100 In Town Travel	2,543.33		
72200 Out of Town Travel	3,340.70		
Subtotal Other Expenses	\$5,884.03	\$10,380.00	\$10,380.00
Total - VP Workforce/Economic Dev & CE	\$414,877.37	\$344,625.00	\$572,422.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations
ORG: 12006 VP Information Tech/CIO

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	106,023.00	106,023.00	106,023.00
61601 Classified Staff PT	25,296.46		
61605 Classified Staff FT	24,840.96	46,506.00	24,841.00
61800 Vacation Accrual	656.03		
61900 Overtime		5,000.00	5,000.00
Subtotal Salaries & Wages	\$156,816.45	\$157,529.00	\$135,864.00
62613 Cell Phone Allowance	320.00	540.00	540.00
Subtotal Fringes	\$320.00	\$540.00	\$540.00
71100 Supplies Pool		50,593.00	50,593.00
71120 Office Supplies	27,849.66		
71210 Postage	1.00		
71330 Printing/Dupl Internal	38.07		
71331 Printing/Dupl External	20.00		
71410 Memberships	1,233.30		
71430 Advertising	1,500.00		
71440 Hospitality	1,366.18		
Subtotal Supplies	\$32,008.21	\$50,593.00	\$50,593.00
72099 Travel Pool		6,755.00	6,755.00
72100 In Town Travel	813.88		
72200 Out of Town Travel	4,426.12		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 12006 VP Information Tech/CIO

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$5,240.00	\$6,755.00	\$6,755.00
Total - VP Information Tech/CIO	\$194,384.66	\$215,417.00	\$193,752.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 12009 Exec. Asst. to the President

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	112,814.82	106,429.00	
61800 Vacation Accrual	2,322.58		
Subtotal Salaries & Wages	\$115,137.40	\$106,429.00	
62613 Cell Phone Allowance	960.00	960.00	960.00
Subtotal Fringes	\$960.00	\$960.00	\$960.00
71210 Postage	34.50		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$44.50		
72099 Travel Pool		3,276.00	3,276.00
72100 In Town Travel	505.10		
72200 Out of Town Travel	2,182.61		
Subtotal Other Expenses	\$2,687.71	\$3,276.00	\$3,276.00
Total - Exec. Asst. to the President	\$118,829.61	\$110,665.00	\$4,236.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 12011 CLEO - Institutional

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,245.00	5,245.00
61033 Instr Curriculum Dev Summer I	244.00		
61061 Instr FT / PT N/I Fall	187.11		
61600 Classified Staff Pool		2,164.00	2,164.00
61601 Classified Staff PT	1,666.56		
Subtotal Salaries & Wages	\$2,097.67	\$7,409.00	\$7,409.00
71100 Supplies Pool		158.00	158.00
Subtotal Supplies		\$158.00	\$158.00
Total - CLEO - Institutional	\$2,097.67	\$7,567.00	\$7,567.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 12012 Dual Credit Program VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	67,437.00	67,437.00	67,437.00
61305 Professional Staff FT	21,973.88		48,692.00
61600 Classified Staff Pool		9,269.00	9,269.00
61601 Classified Staff PT	9,140.58		
61605 Classified Staff FT	74,278.75	25,026.00	163,188.00
61800 Vacation Accrual	-157.67		
61900 Overtime	1,225.63		
Subtotal Salaries & Wages	\$173,898.17	\$101,732.00	\$288,586.00
62613 Cell Phone Allowance	350.00		
Subtotal Fringes	\$350.00		
71100 Supplies Pool		1,000.00	3,245.00
71120 Office Supplies	8,444.98		
71210 Postage	37.00		
71331 Printing/Dupl External	410.75		
71440 Hospitality	35.00		
Subtotal Supplies	\$8,927.73	\$1,000.00	\$3,245.00
72099 Travel Pool		1,902.00	1,902.00
72100 In Town Travel	1,819.52		
Subtotal Other Expenses	\$1,819.52	\$1,902.00	\$1,902.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 12012 Dual Credit Program VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Dual Credit Program VV	\$184,995.42	\$104,634.00	\$293,733.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12013 Teacher Prep

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61300 Professional Staff Pool		25,735.00	25,735.00
Subtotal Salaries & Wages		\$25,735.00	\$25,735.00
71317 Other Professional/Tech	25,835.32		
Subtotal Supplies	\$25,835.32		
Total - Teacher Prep	\$25,835.32	\$25,735.00	\$25,735.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 12014 Student Success PREP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		2,280.00	2,280.00
61061 Instr FT / PT N/I Fall	14,388.00		
61062 Instr FT / PT N/I Spring	11,220.00		
61305 Professional Staff FT	90,517.26	35,310.00	256,139.00
61605 Classified Staff FT	156,246.75	208,329.00	
61635 Class Staff Lab Assistant	28,880.04	28,880.00	28,880.00
61800 Vacation Accrual	573.18		
Subtotal Salaries & Wages	\$301,825.23	\$274,799.00	\$287,299.00
71100 Supplies Pool		1,000.00	2,000.00
71120 Office Supplies	419.73		
71130 Instructional Supplies	44.48		
71330 Printing/Dupl Internal	489.05		
71331 Printing/Dupl External	160.00		
Subtotal Supplies	\$1,113.26	\$1,000.00	\$2,000.00
72099 Travel Pool		603.00	603.00
72100 In Town Travel	501.81		
Subtotal Other Expenses	\$501.81	\$603.00	\$603.00
Total - Student Success PREP	\$303,440.30	\$276,402.00	\$289,902.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 12015 Student Success Support Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61065 Instructional Coordinator	-7,207.92		
61305 Professional Staff FT	86,083.03	46,236.00	211,616.00
61600 Classified Staff Pool		393,688.00	406,210.00
61601 Classified Staff PT	40,163.62		
61605 Classified Staff FT	187,326.69	196,017.00	90,330.00
61631 Tutor LA SSA PT	389,835.31		
61635 Class Staff Lab Assistant	217,588.92	217,589.00	217,589.00
61800 Vacation Accrual	5,225.12		
Subtotal Salaries & Wages	\$919,014.77	\$853,530.00	\$925,745.00
71100 Supplies Pool		8,346.00	8,746.00
71120 Office Supplies	5,332.53		
71130 Instructional Supplies	424.34		
71210 Postage	12.93		
71330 Printing/Dupl Internal	2,259.82		
71331 Printing/Dupl External	307.50		
71440 Hospitality	89.98		
Subtotal Supplies	\$8,427.10	\$8,346.00	\$8,746.00
72099 Travel Pool		9,000.00	4,825.00
72100 In Town Travel	4,000.28		
72200 Out of Town Travel	1,789.99		
Subtotal Other Expenses	\$5,790.27	\$9,000.00	\$4,825.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12015 Student Success Support Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Student Success Support Services	\$933,232.14	\$870,876.00	\$939,316.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12017 Partnership Develop & Sponsorships

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		15,973.00	15,973.00
Subtotal Salaries & Wages		\$15,973.00	\$15,973.00
71100 Supplies Pool		3,000.00	3,000.00
71120 Office Supplies	2,110.44		
Subtotal Supplies	\$2,110.44	\$3,000.00	\$3,000.00
72099 Travel Pool		2,500.00	2,500.00
Subtotal Other Expenses		\$2,500.00	\$2,500.00
Total - Partnership Develop & Sponsorships	\$2,110.44	\$21,473.00	\$21,473.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 12019 Innovative Initiatives

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,391.00	4,391.00
61061 Instr FT / PT N/I Fall	40,864.50		
61062 Instr FT / PT N/I Spring	4,603.50		
61600 Classified Staff Pool		10,806.00	10,806.00
61601 Classified Staff PT	8,601.44		
Subtotal Salaries & Wages	\$54,069.44	\$15,197.00	\$15,197.00
71100 Supplies Pool		51,285.00	51,285.00
71120 Office Supplies	3,098.27		
71130 Instructional Supplies	134.97		
71331 Printing/Dupl External	170.00		
71430 Advertising	1,455.52		
71440 Hospitality	3,563.12		
71464 Other Costs	159.00		
Subtotal Supplies	\$8,580.88	\$51,285.00	\$51,285.00
72099 Travel Pool		905.00	905.00
72100 In Town Travel	-1,655.00		
72200 Out of Town Travel	5,146.90		
72300 Foreign Travel	5,864.50		
Subtotal Other Expenses	\$9,356.40	\$905.00	\$905.00
Total - Innovative Initiatives	\$72,006.72	\$67,387.00	\$67,387.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 12022 Start Right Initiatives

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,411.00	5,411.00
Subtotal Salaries & Wages		\$5,411.00	\$5,411.00
71100 Supplies Pool		30,915.00	30,915.00
71410 Memberships	10,000.00		
Subtotal Supplies	\$10,000.00	\$30,915.00	\$30,915.00
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	2,274.77		
Subtotal Other Expenses	\$2,274.77	\$1,000.00	\$1,000.00
Total - Start Right Initiatives	\$12,274.77	\$37,326.00	\$37,326.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 12023 College Readiness

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	67,437.00	67,437.00	67,437.00
61605 Classified Staff FT	18,608.53		21,922.00
61800 Vacation Accrual	4,652.02		
Subtotal Salaries & Wages	\$90,697.55	\$67,437.00	\$89,359.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	2,880.28		
71210 Postage	10.99		
71330 Printing/Dupl Internal	397.80		
71440 Hospitality	1,632.35		
Subtotal Supplies	\$4,921.42	\$5,000.00	\$5,000.00
72099 Travel Pool		3,000.00	3,000.00
72100 In Town Travel	696.42		
72200 Out of Town Travel	562.20		
Subtotal Other Expenses	\$1,258.62	\$3,000.00	\$3,000.00
Total - College Readiness	\$96,877.59	\$75,437.00	\$97,359.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12024 Start Right Leadership

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		6,504.00	6,504.00
Subtotal Salaries & Wages		\$6,504.00	\$6,504.00
71100 Supplies Pool		4,004.00	4,004.00
Subtotal Supplies		\$4,004.00	\$4,004.00
Total - Start Right Leadership		\$10,508.00	\$10,508.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12025 Clint Early College High School

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		7,809.00	7,809.00
Subtotal Supplies		\$7,809.00	\$7,809.00
Total - Clint Early College High School		\$7,809.00	\$7,809.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12026 Achieving the Dream Leader

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		500.00	500.00
71315 Entertainment Supplies	120.82		
71440 Hospitality	233.93		
Subtotal Supplies	\$354.75	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
Subtotal Other Expenses		\$500.00	\$500.00
Total - Achieving the Dream Leader	\$354.75	\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 12027 Student Success Office

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		23,151.00	23,151.00
61205 Administrator FT	68,896.26	67,878.00	71,951.00
61600 Classified Staff Pool		14,280.00	14,280.00
61601 Classified Staff PT	8,084.30		
61605 Classified Staff FT	61,962.94	61,740.00	63,402.00
Subtotal Salaries & Wages	\$138,943.50	\$167,049.00	\$172,784.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	209.29		
71130 Instructional Supplies	33.00		
71330 Printing/Dupl Internal	282.74		
Subtotal Supplies	\$525.03	\$500.00	\$500.00
72099 Travel Pool		3,077.00	2,077.00
72100 In Town Travel	131.02		
72200 Out of Town Travel	1,726.42		
Subtotal Other Expenses	\$1,857.44	\$3,077.00	\$2,077.00
Total - Student Success Office	\$141,925.97	\$171,226.00	\$175,961.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12029 SACS Instruction

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		26,520.00	26,520.00
61011 Instr PT CR / N/C Fall	4,937.92		
61012 Instr PT CR / N/C Spring	7,407.00		
61061 Instr FT / PT N/I Fall	9,936.00		
61063 Instr FT / PT N/I Summer I	4,374.00		
61064 Instr FT / PT N/I Summer II	4,968.00		
Subtotal Salaries & Wages	\$31,622.92	\$26,520.00	\$26,520.00
71100 Supplies Pool		500.00	500.00
71130 Instructional Supplies	0.75		
71440 Hospitality	107.99		
Subtotal Supplies	\$108.74	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
72200 Out of Town Travel	6,447.19		
Subtotal Other Expenses	\$6,447.19	\$500.00	\$500.00
Total - SACS Instruction	\$38,178.85	\$27,520.00	\$27,520.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 12999 AVP Instruction

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61605 Classified Staff FT	20,297.02	22,807.00	22,807.00
Subtotal Salaries & Wages	\$20,297.02	\$22,807.00	\$22,807.00
62613 Cell Phone Allowance		960.00	960.00
Subtotal Fringes		\$960.00	\$960.00
71100 Supplies Pool		500.00	500.00
Subtotal Supplies		\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
Subtotal Other Expenses		\$500.00	\$500.00
Total - AVP Instruction	\$20,297.02	\$24,767.00	\$24,767.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13001 Dean Comm & Performing Arts VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	90,546.96	90,547.00	90,547.00
61600 Classified Staff Pool		17,291.00	17,291.00
61601 Classified Staff PT	11,270.65		
61605 Classified Staff FT	56,912.04	56,573.00	57,929.00
61800 Vacation Accrual	-1,224.52		
Subtotal Salaries & Wages	\$157,505.13	\$164,411.00	\$165,767.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	3,629.04		
71121 Furniture & Equip < 5,000 Institu	4,409.50		
71130 Instructional Supplies	290.09		
71210 Postage	210.89		
71220 Comm Local Charges	37.65		
71313 Consultant	186.16		
71330 Printing/Dupl Internal	119.72		
71410 Memberships	1,500.00		
71440 Hospitality	1,069.45		
Subtotal Supplies	\$11,452.50	\$14,864.00	\$14,864.00
72099 Travel Pool		3,193.00	3,193.00
72100 In Town Travel	426.48		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13001 Dean Comm & Performing Arts VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72200 Out of Town Travel	2,783.08		
Subtotal Other Expenses	\$3,209.56	\$3,193.00	\$3,193.00
Total - Dean Comm & Performing Arts VV	\$172,767.19	\$183,068.00	\$184,424.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13002 Dean ESL/Reading/Soc. Sci. VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	96,659.04	96,659.00	96,659.00
61301 Professional Staff PT	10,988.28		
61600 Classified Staff Pool		13,193.00	13,193.00
61605 Classified Staff FT	59,637.62	59,591.00	59,591.00
61800 Vacation Accrual	-3,765.24		
Subtotal Salaries & Wages	\$163,519.70	\$169,443.00	\$169,443.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		10,400.00	10,400.00
71120 Office Supplies	5,188.88		
71130 Instructional Supplies	2.50		
71210 Postage	59.05		
71330 Printing/Dupl Internal	3,607.73		
71331 Printing/Dupl External	65.50		
71440 Hospitality	245.00		
Subtotal Supplies	\$9,168.66	\$10,400.00	\$10,400.00
72099 Travel Pool		3,188.00	3,188.00
72100 In Town Travel	88.36		
72200 Out of Town Travel	454.80		
Subtotal Other Expenses	\$543.16	\$3,188.00	\$3,188.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13002 Dean ESL/Reading/Soc. Sci. VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Dean ESL/Reading/Soc. Sci. VV	\$173,831.52	\$183,631.00	\$183,631.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 13003 Dean Arts Arch Math&Sci VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	103,691.64	102,256.00	74,425.00
61605 Classified Staff FT	67,559.74	67,745.00	67,745.00
61631 Tutor LA SSA PT	194.22		
61800 Vacation Accrual	-10,595.65		
61900 Overtime	185.30		
Subtotal Salaries & Wages	\$161,035.25	\$170,001.00	\$142,170.00
62613 Cell Phone Allowance	571.50	600.00	600.00
Subtotal Fringes	\$571.50	\$600.00	\$600.00
71100 Supplies Pool		11,864.00	11,864.00
71120 Office Supplies	4,413.47		
71130 Instructional Supplies	7,779.52		
71210 Postage	2.27		
71330 Printing/Dupl Internal	935.39		
71331 Printing/Dupl External	30.00		
71440 Hospitality	35.00		
Subtotal Supplies	\$13,195.65	\$11,864.00	\$11,864.00
72099 Travel Pool		3,112.00	3,112.00
72100 In Town Travel	567.65		
72200 Out of Town Travel	175.74		
Subtotal Other Expenses	\$743.39	\$3,112.00	\$3,112.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13003 Dean Arts Arch Math&Sci VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Dean Arts Arch Math&Sci VV	\$175,545.79	\$185,577.00	\$157,746.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13004 Dean Edu and Career & Tech Edu VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,232.00	5,232.00
61061 Instr FT / PT N/I Fall	2,791.61		
61205 Administrator FT	90,546.96	90,547.00	90,547.00
61605 Classified Staff FT	108,182.07	108,722.00	108,567.00
61800 Vacation Accrual	1,141.74		
61900 Overtime	302.40		
Subtotal Salaries & Wages	\$202,964.78	\$204,501.00	\$204,346.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	7,897.35		
71121 Furniture & Equip < 5,000 Institu	157.54		
71130 Instructional Supplies	488.42		
71210 Postage	46.83		
71330 Printing/Dupl Internal	796.50		
71410 Memberships	790.00		
71440 Hospitality	58.80		
Subtotal Supplies	\$10,235.44	\$14,864.00	\$14,864.00
72099 Travel Pool		3,224.00	3,224.00
72100 In Town Travel	1,027.52		
72200 Out of Town Travel	2,543.01		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13004 Dean Edu and Career & Tech Edu VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$3,570.53	\$3,224.00	\$3,224.00
Total - Dean Edu and Career & Tech Edu VV	\$217,370.75	\$223,189.00	\$223,034.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 13005 Dean Arts Comm. & Soc Sci TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	94,779.00	94,779.00	94,779.00
61605 Classified Staff FT	59,017.08	59,017.00	59,017.00
61800 Vacation Accrual	3,693.05		
Subtotal Salaries & Wages	\$157,489.13	\$153,796.00	\$153,796.00
71100 Supplies Pool		20,188.00	20,188.00
71116 Food	804.00		
71120 Office Supplies	5,331.61		
71121 Furniture & Equip < 5,000 Institu	1,379.27		
71130 Instructional Supplies	5,326.90		
71210 Postage	141.45		
71330 Printing/Dupl Internal	107.03		
71440 Hospitality	930.93		
71610 Equip Rent Copy Machine	1,017.12		
Subtotal Supplies	\$15,038.31	\$20,188.00	\$20,188.00
72099 Travel Pool		2,755.00	2,755.00
72100 In Town Travel	219.02		
72200 Out of Town Travel	2,486.56		
Subtotal Other Expenses	\$2,705.58	\$2,755.00	\$2,755.00
Total - Dean Arts Comm. & Soc Sci TM	\$175,233.02	\$176,739.00	\$176,739.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13006 Dean Math Sci & Career & Tech Edu TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	90,885.96	90,886.00	90,886.00
61300 Professional Staff Pool		12,349.00	12,349.00
61301 Professional Staff PT	10,758.30		
61605 Classified Staff FT	62,178.96	62,179.00	62,179.00
61800 Vacation Accrual	2,899.11		
Subtotal Salaries & Wages	\$166,722.33	\$165,414.00	\$165,414.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		13,238.00	13,238.00
71120 Office Supplies	9,446.34		
71130 Instructional Supplies	661.63		
71140 Laboratory Supplies	70.92		
71210 Postage	720.58		
71330 Printing/Dupl Internal	1,308.17		
71331 Printing/Dupl External	20.00		
71440 Hospitality	1,189.86		
71610 Equip Rent Copy Machine	1,017.00		
Subtotal Supplies	\$14,434.50	\$13,238.00	\$13,238.00
72099 Travel Pool		3,574.00	3,574.00
72100 In Town Travel	1,019.39		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13006 Dean Math Sci & Career & Tech Edu TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$1,019.39	\$3,574.00	\$3,574.00
Total - Dean Math Sci & Career & Tech Edu TM	\$182,776.22	\$182,826.00	\$182,826.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13007 Dean Art CommCareer&TechEdu&SS RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	6,072.00		
61110 Instructor FT	8,936.55		
61205 Administrator FT	100,848.96	100,849.00	100,849.00
61305 Professional Staff FT		58,345.00	58,345.00
61335 Professional Staff Lab	58,344.96		
61605 Classified Staff FT	34,002.96	34,003.00	34,003.00
61800 Vacation Accrual	-1,719.73		
Subtotal Salaries & Wages	\$206,485.70	\$193,197.00	\$193,197.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		12,166.00	12,166.00
71120 Office Supplies	6,129.57		
71130 Instructional Supplies	605.36		
71140 Laboratory Supplies	1,307.05		
71210 Postage	76.50		
71330 Printing/Dupl Internal	63.23		
71331 Printing/Dupl External	94.05		
71440 Hospitality	1,214.18		
71610 Equip Rent Copy Machine	1,591.68		
71920 Applied Charges	3.79		
Subtotal Supplies	\$11,085.41	\$12,166.00	\$12,166.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13007 Dean Art CommCareer&TechEdu&SS RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		3,665.00	3,665.00
72100 In Town Travel	746.08		
Subtotal Other Expenses	\$746.08	\$3,665.00	\$3,665.00
Total - Dean Art CommCareer&TechEdu&SS RG	\$218,917.19	\$209,628.00	\$209,628.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13008 Dean Hlth Career&TechEd.Math&Sci RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT		106,346.00	106,346.00
61225 Administrator Divi Chair	106,346.04		
61605 Classified Staff FT	94,167.96	94,168.00	94,168.00
61635 Class Staff Lab Assistant	39,183.96	39,184.00	39,184.00
61800 Vacation Accrual	-3,185.63		
61900 Overtime	28.26		
Subtotal Salaries & Wages	\$236,540.59	\$239,698.00	\$239,698.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		22,236.00	22,236.00
71111 Background Investigations	667.00		
71116 Food	1,199.99		
71120 Office Supplies	4,841.38		
71130 Instructional Supplies	2,439.17		
71210 Postage	579.04		
71228 Comm Air Time	-1,525.00		
71304 Drug Testing Fees	177.50		
71310 Professional Services	3,004.56		
71330 Printing/Dupl Internal	1,247.25		
71331 Printing/Dupl External	111.40		
71410 Memberships	4,518.70		
71420 Subscriptions	2,606.51		
71432 Marketing Advertising	200.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13008 Dean Hlth Career&TechEd.Math&Sci RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71440 Hospitality	35.00		
71711 Equipment Maint Expense	45.00		
71760 Facility Repair/Maint	40.00		
Subtotal Supplies	\$20,187.50	\$22,236.00	\$22,236.00
72099 Travel Pool		3,482.00	3,482.00
72100 In Town Travel	743.90		
72200 Out of Town Travel	4,016.30		
Subtotal Other Expenses	\$4,760.20	\$3,482.00	\$3,482.00
Total - Dean Hlth Career&TechEd.Math&Sci RG	\$262,088.29	\$266,016.00	\$266,016.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 13009 Dean Instructional Programs NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	95,577.00	95,577.00	95,577.00
61601 Classified Staff PT	3,250.80		
61605 Classified Staff FT	12,484.11	54,670.00	
61800 Vacation Accrual	-4,630.43		
Subtotal Salaries & Wages	\$106,681.48	\$150,247.00	\$95,577.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		7,230.00	7,230.00
71120 Office Supplies	4,484.08		
71130 Instructional Supplies	8.40		
71210 Postage	44.26		
71315 Entertainment Supplies	185.70		
71330 Printing/Dupl Internal	82.36		
71331 Printing/Dupl External	153.75		
71440 Hospitality	269.30		
71464 Other Costs	158.00		
Subtotal Supplies	\$5,385.85	\$7,230.00	\$7,230.00
72099 Travel Pool		3,813.00	3,813.00
72100 In Town Travel	1,579.53		
72200 Out of Town Travel	5,294.19		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13009 Dean Instructional Programs NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$6,873.72	\$3,813.00	\$3,813.00
Total - Dean Instructional Programs NW	\$119,541.05	\$161,890.00	\$107,220.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13010 Dean Instructional Programs MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	113,177.07	96,545.00	75,913.00
61600 Classified Staff Pool	58.80	11,988.00	11,988.00
61605 Classified Staff FT	56,032.98	55,532.00	56,200.00
61631 Tutor LA SSA PT	4,580.10		
61800 Vacation Accrual	-13,114.35		
Subtotal Salaries & Wages	\$160,734.60	\$164,065.00	\$144,101.00
62613 Cell Phone Allowance	571.50	600.00	600.00
Subtotal Fringes	\$571.50	\$600.00	\$600.00
71100 Supplies Pool		9,064.00	9,064.00
71120 Office Supplies	6,648.39		
71130 Instructional Supplies	256.05		
71193 Misc Building Supplies	8.75		
71210 Postage	34.15		
71330 Printing/Dupl Internal	38.07		
71331 Printing/Dupl External	20.00		
71440 Hospitality	70.00		
Subtotal Supplies	\$7,075.41	\$9,064.00	\$9,064.00
72099 Travel Pool		3,770.00	3,770.00
72100 In Town Travel	1,372.55		
Subtotal Other Expenses	\$1,372.55	\$3,770.00	\$3,770.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13010 Dean Instructional Programs MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Dean Instructional Programs MDP	\$169,754.06	\$177,499.00	\$157,535.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 13011 VV Faculty Travel Occ Ed

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		10,674.00	10,674.00
72100 In Town Travel	263.87		
72200 Out of Town Travel	8,285.54		
Subtotal Other Expenses	\$8,549.41	\$10,674.00	\$10,674.00
Total - VV Faculty Travel Occ Ed	\$8,549.41	\$10,674.00	\$10,674.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13012 TM Faculty Travel Math

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		4,582.00	4,582.00
72100 In Town Travel	539.34		
72200 Out of Town Travel	3,256.19		
Subtotal Other Expenses	\$3,795.53	\$4,582.00	\$4,582.00
Total - TM Faculty Travel Math	\$3,795.53	\$4,582.00	\$4,582.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13013 NW Faculty Travel Instructional

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		2,989.00	2,989.00
72100 In Town Travel	484.55		
Subtotal Other Expenses	\$484.55	\$2,989.00	\$2,989.00
Total - NW Faculty Travel Instructional	\$484.55	\$2,989.00	\$2,989.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13014 MDP Faculty Travel Instructional

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71120 Office Supplies	5.00		
Subtotal Supplies	\$5.00		
72099 Travel Pool		3,300.00	3,300.00
72100 In Town Travel	2,545.08		
72200 Out of Town Travel	317.40		
Subtotal Other Expenses	\$2,862.48	\$3,300.00	\$3,300.00
Total - MDP Faculty Travel Instructional	\$2,867.48	\$3,300.00	\$3,300.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 13015 Dean of Nursing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	81,600.00	81,600.00	81,600.00
61605 Classified Staff FT	48,854.73	50,521.00	50,521.00
61900 Overtime	104.83		
Subtotal Salaries & Wages	\$130,559.56	\$132,121.00	\$132,121.00
62613 Cell Phone Allowance	113.62	600.00	600.00
Subtotal Fringes	\$113.62	\$600.00	\$600.00
71100 Supplies Pool		4,277.00	4,277.00
71120 Office Supplies	497.26		
71130 Instructional Supplies	98.98		
71210 Postage	148.02		
71331 Printing/Dupl External	20.00		
71440 Hospitality	645.52		
Subtotal Supplies	\$1,409.78	\$4,277.00	\$4,277.00
72099 Travel Pool		3,061.00	3,061.00
72100 In Town Travel	1,420.09		
Subtotal Other Expenses	\$1,420.09	\$3,061.00	\$3,061.00
Total - Dean of Nursing	\$133,503.05	\$140,059.00	\$140,059.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 14001 Marketing & Community Relations

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	2,160.00		
61062 Instr FT / PT N/I Spring	4,852.20		
61205 Administrator FT	70,848.96	70,849.00	70,849.00
61305 Professional Staff FT	176,498.62	166,737.00	199,190.00
61600 Classified Staff Pool	5,466.12	7,576.00	7,576.00
61605 Classified Staff FT	63,720.77	80,974.00	27,409.00
61800 Vacation Accrual	3,338.19		
61900 Overtime	20.00		
Subtotal Salaries & Wages	\$326,904.86	\$326,136.00	\$305,024.00
62613 Cell Phone Allowance	760.00	720.00	720.00
Subtotal Fringes	\$760.00	\$720.00	\$720.00
71100 Supplies Pool		281,952.00	281,952.00
71120 Office Supplies	7,055.97		
71121 Furniture & Equip < 5,000 Institu	1,245.29		
71210 Postage	83.19		
71220 Comm Local Charges	54.98		
71330 Printing/Dupl Internal	45.27		
71331 Printing/Dupl External	712.50		
71410 Memberships	490.00		
71420 Subscriptions	614.96		
71430 Advertising	3,428.00		
71431 Employee Advertising	8,601.53		
71432 Marketing Advertising	288,727.21		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 14001 Marketing & Community Relations

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71440 Hospitality	4,034.42		
71920 Applied Charges	-3,874.81		
Subtotal Supplies	\$311,218.51	\$281,952.00	\$281,952.00
72099 Travel Pool		657.00	657.00
72100 In Town Travel	708.33		
Subtotal Other Expenses	\$708.33	\$657.00	\$657.00
Total - Marketing & Community Relations	\$639,591.70	\$609,465.00	\$588,353.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 11000 College Operations
ORG: 14002 ASC Conference Center

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		35,710.00	32,575.00
61601 Classified Staff PT	17,786.89		
61900 Overtime		22,000.00	22,000.00
Subtotal Salaries & Wages	\$17,786.89	\$57,710.00	\$54,575.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		9,001.00	9,001.00
71120 Office Supplies	5,253.45		
71121 Furniture & Equip < 5,000 Institu	561.00		
71210 Postage	28.66		
71330 Printing/Dupl Internal	63.00		
71331 Printing/Dupl External	508.00		
71410 Memberships	380.00		
71420 Subscriptions	179.88		
71430 Advertising	-2,500.00		
71431 Employee Advertising	1,295.08		
71432 Marketing Advertising	75.00		
71440 Hospitality	1,059.79		
71470 Software	339.74		
Subtotal Supplies	\$7,243.60	\$9,001.00	\$9,001.00
72100 In Town Travel	471.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 14002 ASC Conference Center

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72200 Out of Town Travel	70.00		
Subtotal Other Expenses	\$541.00		
Total - ASC Conference Center	\$26,171.49	\$67,311.00	\$64,176.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 12

FUND: 11000 College Operations
 ORG: 31001 Faculty Evaluation

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		16,005.00	38,442.00
61601 Classified Staff PT	41,348.96		
61605 Classified Staff FT	26,893.23	26,134.00	29,171.00
61800 Vacation Accrual	1,614.26		
Subtotal Salaries & Wages	\$69,856.45	\$42,139.00	\$67,613.00
71100 Supplies Pool		8,633.00	36,196.00
71120 Office Supplies	41,672.18		
71130 Instructional Supplies	28.15		
71210 Postage	1,112.26		
71330 Printing/Dupl Internal	5,397.71		
71331 Printing/Dupl External	396.00		
Subtotal Supplies	\$48,606.30	\$8,633.00	\$36,196.00
Total - Faculty Evaluation	\$118,462.75	\$50,772.00	\$103,809.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 12

FUND: 11000 College Operations
 ORG: 32002 SACS Self Study

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT			63,200.00
61063 Instr FT / PT N/I Summer I	25,785.00		
61181 Lecturer Fall - FT Funded	-2,180.11		
61182 Lecturer Spring - FT Funded	48,960.10		
Subtotal Salaries & Wages	\$72,564.99		\$63,200.00
62613 Cell Phone Allowance		72.00	372.00
Subtotal Fringes		\$72.00	\$372.00
71100 Supplies Pool		1,764.00	5,264.00
71120 Office Supplies	9,833.50		
71410 Memberships	6,415.02		
71440 Hospitality	623.72		
Subtotal Supplies	\$16,872.24	\$1,764.00	\$5,264.00
72099 Travel Pool			3,000.00
72100 In Town Travel	87.06		
72200 Out of Town Travel	8,030.20		
Subtotal Other Expenses	\$8,117.26		\$3,000.00
Total - SACS Self Study	\$97,554.49	\$1,836.00	\$71,836.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 12

FUND: 11000 College Operations

ORG: 32005 CCSSE Survey

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		13,000.00	13,000.00
71410 Memberships	12,695.00		
Subtotal Supplies	\$12,695.00	\$13,000.00	\$13,000.00
Total - CCSSE Survey	\$12,695.00	\$13,000.00	\$13,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 11

FUND: 11000 College Operations
ORG: 32200 Grants Management

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	77,403.00	77,403.00	77,403.00
61305 Professional Staff FT	203,325.74	206,404.00	209,257.00
61605 Classified Staff FT	80,570.94	77,813.00	85,056.00
61800 Vacation Accrual	1,245.32		
Subtotal Salaries & Wages	\$362,545.00	\$361,620.00	\$371,716.00
62613 Cell Phone Allowance	981.00	540.00	540.00
Subtotal Fringes	\$981.00	\$540.00	\$540.00
71100 Supplies Pool		16,628.00	16,628.00
71120 Office Supplies	5,987.54		
71121 Furniture & Equip < 5,000 Institu	5,735.00		
71210 Postage	302.99		
71330 Printing/Dupl Internal	39.60		
71410 Memberships	270.00		
71420 Subscriptions	1,213.50		
71440 Hospitality	44.92		
71464 Other Costs	91.37		
71610 Equip Rent Copy Machine	2,459.93		
Subtotal Supplies	\$16,144.85	\$16,628.00	\$16,628.00
72099 Travel Pool		6,435.00	6,435.00
72100 In Town Travel	3,440.61		
72200 Out of Town Travel	2,423.71		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 11

**FUND: 11000 College Operations
ORG: 32200 Grants Management**

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$5,864.32	\$6,435.00	\$6,435.00
Total - Grants Management	\$385,535.17	\$385,223.00	\$395,319.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 11

FUND: 11000 College Operations

ORG: 32201 Grant Matching Unallocated

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61800 Vacation Accrual	5,025.83		
61801 Sick Leave Accrual	-740.50		
Subtotal Salaries & Wages	\$4,285.33		
71100 Supplies Pool		28,064.00	28,064.00
Subtotal Supplies		\$28,064.00	\$28,064.00
Total - Grant Matching Unallocated	\$4,285.33	\$28,064.00	\$28,064.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 11

FUND: 11000 College Operations
 ORG: 32205 NIH Research Office Matching

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	3,036.00		
61062 Instr FT / PT N/I Spring	3,036.00		
Subtotal Salaries & Wages	\$6,072.00		
72200 Out of Town Travel	6,096.16		
Subtotal Other Expenses	\$6,096.16		
Total - NIH Research Office Matching	\$12,168.16		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 12

FUND: 11000 College Operations
ORG: 33010 Director Instl & Comm Plng

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	67,428.96	67,429.00	67,429.00
61305 Professional Staff FT	61,547.90	62,026.00	62,026.00
61600 Classified Staff Pool		13,077.00	13,077.00
61601 Classified Staff PT	6,095.52		
61605 Classified Staff FT	30,215.04	30,215.00	30,215.00
61800 Vacation Accrual	-1,398.80		
61900 Overtime		500.00	500.00
Subtotal Salaries & Wages	\$163,888.62	\$173,247.00	\$173,247.00
62613 Cell Phone Allowance	1,320.00	240.00	240.00
Subtotal Fringes	\$1,320.00	\$240.00	\$240.00
71100 Supplies Pool		3,156.00	3,156.00
71120 Office Supplies	2,008.12		
71210 Postage	35.72		
71330 Printing/Dupl Internal	1,103.80		
71420 Subscriptions	131.65		
71464 Other Costs	150.00		
Subtotal Supplies	\$3,429.29	\$3,156.00	\$3,156.00
72099 Travel Pool		1,420.00	1,420.00
72100 In Town Travel	548.83		
72200 Out of Town Travel	800.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 12

FUND: 11000 College Operations

ORG: 33010 Director Instl & Comm PIng

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$1,348.83	\$1,420.00	\$1,420.00
Total - Director Instl & Comm PIng	\$169,986.74	\$178,063.00	\$178,063.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 12

FUND: 11000 College Operations
ORG: 34000 Dir. Institutional Effectiveness

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	69,090.96	69,091.00	69,091.00
61600 Classified Staff Pool		10,508.00	10,508.00
61601 Classified Staff PT	8,546.58		
61605 Classified Staff FT	65,136.96	65,137.00	65,137.00
61800 Vacation Accrual	864.23		
61900 Overtime		500.00	500.00
Subtotal Salaries & Wages	\$143,638.73	\$145,236.00	\$145,236.00
71100 Supplies Pool		20,681.00	20,681.00
71120 Office Supplies	11,864.97		
71330 Printing/Dupl Internal	3,542.32		
71440 Hospitality	51.00		
Subtotal Supplies	\$15,458.29	\$20,681.00	\$20,681.00
72099 Travel Pool		1,428.00	1,428.00
72200 Out of Town Travel	5,266.09		
Subtotal Other Expenses	\$5,266.09	\$1,428.00	\$1,428.00
Total - Dir. Institutional Effectiveness	\$164,363.11	\$167,345.00	\$167,345.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 12

FUND: 11000 College Operations
 ORG: 34001 IE Committees Fund

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71120 Office Supplies	2,835.94		
71130 Instructional Supplies	4.00		
71330 Printing/Dupl Internal	843.89		
71440 Hospitality	1,813.35		
Subtotal Supplies	\$5,497.18		
Total - IE Committees Fund	\$5,497.18		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 12

FUND: 11000 College Operations
 ORG: 34002 Institutional Research

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	88,239.96	88,240.00	88,240.00
61305 Professional Staff FT	126,057.65	136,192.00	136,192.00
61601 Classified Staff PT	4,242.96		
61605 Classified Staff FT	85,149.04	87,636.00	89,449.00
61800 Vacation Accrual	4,833.27		
Subtotal Salaries & Wages	\$308,522.88	\$312,068.00	\$313,881.00
62613 Cell Phone Allowance	336.30	240.00	240.00
Subtotal Fringes	\$336.30	\$240.00	\$240.00
71100 Supplies Pool		15,294.00	15,294.00
71120 Office Supplies	6,850.06		
71210 Postage	1,736.05		
71330 Printing/Dupl Internal	6,658.09		
71331 Printing/Dupl External	653.71		
Subtotal Supplies	\$15,897.91	\$15,294.00	\$15,294.00
72099 Travel Pool		2,551.00	2,551.00
Subtotal Other Expenses		\$2,551.00	\$2,551.00
Total - Institutional Research	\$324,757.09	\$330,153.00	\$331,966.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 41001 Con Op Ctr PTAC Matching

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61300 Professional Staff Pool	-2,431.44		
61305 Professional Staff FT	23,633.47	36,567.00	36,567.00
61600 Classified Staff Pool		4,000.00	4,000.00
61601 Classified Staff PT	6,029.78		
61605 Classified Staff FT	57,859.08	57,859.00	57,859.00
61800 Vacation Accrual	-1,313.26		
Subtotal Salaries & Wages	\$83,777.63	\$98,426.00	\$98,426.00
71100 Supplies Pool		31,748.00	31,748.00
71120 Office Supplies	2,006.43		
71123 Furniture & Equip < 5,000 Grant	5,735.28		
71210 Postage	-185.53		
71220 Comm Local Charges	-199.20		
71313 Consultant	1,610.00		
71317 Other Professional/Tech	3,000.00		
71330 Printing/Dupl Internal	-442.10		
71331 Printing/Dupl External	1,073.55		
71410 Memberships	172.72		
71420 Subscriptions	3,792.22		
71440 Hospitality	-9,982.35		
71711 Equipment Maint Expense	5,824.91		
Subtotal Supplies	\$12,405.93	\$31,748.00	\$31,748.00
72099 Travel Pool		3,472.00	3,472.00
72100 In Town Travel	434.44		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 41001 Con Op Ctr PTAC Matching

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72200 Out of Town Travel	15,803.97		
Subtotal Other Expenses	\$16,238.41	\$3,472.00	\$3,472.00
Total - Con Op Ctr PTAC Matching	\$112,421.97	\$133,646.00	\$133,646.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 41003 Customized Training

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	89,132.62	111,593.00	88,336.00
61605 Classified Staff FT	30,215.04	30,215.00	30,215.00
61800 Vacation Accrual	-4,881.91		
Subtotal Salaries & Wages	\$114,465.75	\$141,808.00	\$118,551.00
62613 Cell Phone Allowance	240.00		
Subtotal Fringes	\$240.00		
71100 Supplies Pool		4,250.00	4,250.00
71120 Office Supplies	3,706.65		
71210 Postage	114.37		
71313 Consultant	170.00		
71330 Printing/Dupl Internal	30.00		
71410 Memberships	199.00		
Subtotal Supplies	\$4,220.02	\$4,250.00	\$4,250.00
72099 Travel Pool		3,036.00	3,036.00
72100 In Town Travel	966.43		
72200 Out of Town Travel	970.10		
Subtotal Other Expenses	\$1,936.53	\$3,036.00	\$3,036.00
Total - Customized Training	\$120,862.30	\$149,094.00	\$125,837.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 41005 Career Training Center

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61063 Instr FT / PT N/I Summer I	2,607.00		
61100 Instructor FT Pool		52,360.00	53,240.00
61110 Instructor FT	49,533.00		
61605 Classified Staff FT	30,303.00	30,303.00	30,303.00
61800 Vacation Accrual	371.72		
Subtotal Salaries & Wages	\$82,814.72	\$82,663.00	\$83,543.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		13,179.00	13,179.00
71120 Office Supplies	530.61		
71155 Printer Supplies	5,043.71		
71331 Printing/Dupl External	19.50		
71610 Equip Rent Copy Machine	4,439.40		
71620 Equip Rent Other	2,598.21		
Subtotal Supplies	\$12,631.43	\$13,179.00	\$13,179.00
72099 Travel Pool		1,159.00	1,159.00
72100 In Town Travel	1,104.79		
Subtotal Other Expenses	\$1,104.79	\$1,159.00	\$1,159.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 41005 Career Training Center

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Career Training Center	\$97,150.94	\$97,601.00	\$98,481.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 41011 Occup Opport Ctr for the Homeless

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61800 Vacation Accrual	55.82		
Subtotal Salaries & Wages	\$55.82		
Total - Occup Opport Ctr for the Homeless	\$55.82		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42102 CE Personal Enrichment - Non Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		61,950.00	61,950.00
61011 Instr PT CR / N/C Fall	10,894.01		
61012 Instr PT CR / N/C Spring	8,716.99		
61013 Instr PT CR / N/C Summer I	7,102.07		
61205 Administrator FT	69,684.00	69,684.00	69,684.00
61600 Classified Staff Pool		3,557.00	3,557.00
61605 Classified Staff FT	57,859.08	57,859.00	57,859.00
61800 Vacation Accrual	1,044.57		
61900 Overtime		100.00	100.00
Subtotal Salaries & Wages	\$155,300.72	\$193,150.00	\$193,150.00
62613 Cell Phone Allowance	240.00	240.00	240.00
Subtotal Fringes	\$240.00	\$240.00	\$240.00
71100 Supplies Pool		10,627.00	10,627.00
71120 Office Supplies	3,630.44		
71130 Instructional Supplies	2,279.20		
71210 Postage	1,133.84		
71317 Other Professional/Tech	900.00		
71330 Printing/Dupl Internal	1,398.58		
71410 Memberships	130.50		
71440 Hospitality	36.11		
Subtotal Supplies	\$9,508.67	\$10,627.00	\$10,627.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42102 CE Personal Enrichment - Non Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		797.00	797.00
72100 In Town Travel	616.26		
72200 Out of Town Travel	713.40		
Subtotal Other Expenses	\$1,329.66	\$797.00	\$797.00
Total - CE Personal Enrichment - Non Funded	\$166,379.05	\$204,814.00	\$204,814.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42111 Young Peoples College - Non Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		63,711.00	63,711.00
61011 Instr PT CR / N/C Fall	11,148.00		
61012 Instr PT CR / N/C Spring	9,285.95		
61013 Instr PT CR / N/C Summer I	17,629.80		
61305 Professional Staff FT	43,901.04	43,901.00	43,901.00
61800 Vacation Accrual	499.33		
Subtotal Salaries & Wages	\$82,464.12	\$107,612.00	\$107,612.00
71100 Supplies Pool		6,227.00	6,227.00
71111 Background Investigations	698.00		
71130 Instructional Supplies	2,008.06		
71330 Printing/Dupl Internal	150.37		
71430 Advertising	3,166.72		
71432 Marketing Advertising	62.09		
Subtotal Supplies	\$6,085.24	\$6,227.00	\$6,227.00
72099 Travel Pool		425.00	425.00
72200 Out of Town Travel	696.11		
Subtotal Other Expenses	\$696.11	\$425.00	\$425.00
Total - Young Peoples College - Non Funded	\$89,245.47	\$114,264.00	\$114,264.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42201 La Tuna

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		109,935.00	109,935.00
61011 Instr PT CR / N/C Fall	95,489.90		
61012 Instr PT CR / N/C Spring	39,266.25		
61013 Instr PT CR / N/C Summer I	15,937.60		
61100 Instructor FT Pool		143,585.00	146,029.00
61110 Instructor FT	95,316.00		
Subtotal Salaries & Wages	\$246,009.75	\$253,520.00	\$255,964.00
72099 Travel Pool		200.00	200.00
72100 In Town Travel	141.05		
Subtotal Other Expenses	\$141.05	\$200.00	\$200.00
Total - La Tuna	\$246,150.80	\$253,720.00	\$256,164.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 42202 CE Industry Training - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		59,359.00	59,359.00
61011 Instr PT CR / N/C Fall	13,031.02		
61012 Instr PT CR / N/C Spring	13,492.00		
61013 Instr PT CR / N/C Summer I	8,060.98		
61600 Classified Staff Pool		2,402.00	2,402.00
61601 Classified Staff PT	2,779.40		
61605 Classified Staff FT	21,203.04	21,203.00	21,203.00
61800 Vacation Accrual	428.46		
61900 Overtime	402.66		
Subtotal Salaries & Wages	\$59,397.56	\$82,964.00	\$82,964.00
71100 Supplies Pool		6,060.00	6,060.00
71120 Office Supplies	5.58		
71130 Instructional Supplies	499.86		
71210 Postage	262.48		
71317 Other Professional/Tech	62.03		
71330 Printing/Dupl Internal	243.54		
71331 Printing/Dupl External	260.00		
71450 Accreditation Fees	350.00		
71610 Equip Rent Copy Machine	740.32		
Subtotal Supplies	\$2,423.81	\$6,060.00	\$6,060.00
72099 Travel Pool		698.00	698.00
72100 In Town Travel	99.39		
72200 Out of Town Travel	433.63		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42202 CE Industry Training - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$533.02	\$698.00	\$698.00
Total - CE Industry Training - Funded	\$62,354.39	\$89,722.00	\$89,722.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 42204 CE Office Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61100 Instructor FT Pool		102,604.00	45,173.00
61110 Instructor FT	104,794.87		
61305 Professional Staff FT	21,417.01	18,706.00	25,753.00
61600 Classified Staff Pool		7,047.00	
61631 Tutor LA SSA PT	3,199.86		
61635 Class Staff Lab Assistant	30,818.04	30,818.00	
61800 Vacation Accrual	1,568.23		
Subtotal Salaries & Wages	\$161,798.01	\$159,175.00	\$70,926.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	285.90		
71210 Postage	3.47		
71330 Printing/Dupl Internal	37.53		
71331 Printing/Dupl External	25.00		
Subtotal Supplies	\$351.90	\$500.00	\$500.00
Total - CE Office Technology	\$162,149.91	\$159,675.00	\$71,426.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42212 CE Safety & Environmental - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		14,415.00	14,415.00
Subtotal Salaries & Wages		\$14,415.00	\$14,415.00
71100 Supplies Pool		2,000.00	2,000.00
71130 Instructional Supplies	174.55		
Subtotal Supplies	\$174.55	\$2,000.00	\$2,000.00
72099 Travel Pool		664.00	664.00
Subtotal Other Expenses		\$664.00	\$664.00
73100 Cap Furniture & Equipment>5000		5,000.00	5,000.00
Subtotal Capital Expenses		\$5,000.00	\$5,000.00
Total - CE Safety & Environmental - Funded	\$174.55	\$22,079.00	\$22,079.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 42300 CE Health Administrative

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	70,755.00	70,755.00	70,755.00
61305 Professional Staff FT	30,867.00	30,867.00	30,867.00
61600 Classified Staff Pool		1,237.00	1,237.00
61605 Classified Staff FT	72,656.25	72,270.00	73,815.00
61800 Vacation Accrual	1,941.62		
61900 Overtime	153.21	331.00	331.00
Subtotal Salaries & Wages	\$176,373.08	\$175,460.00	\$177,005.00
62613 Cell Phone Allowance	240.00	240.00	240.00
Subtotal Fringes	\$240.00	\$240.00	\$240.00
71100 Supplies Pool		13,910.00	13,910.00
71120 Office Supplies	2,787.80		
71130 Instructional Supplies	74.90		
71210 Postage	177.49		
71330 Printing/Dupl Internal	839.99		
Subtotal Supplies	\$3,880.18	\$13,910.00	\$13,910.00
72099 Travel Pool		956.00	956.00
72100 In Town Travel	527.14		
72200 Out of Town Travel	-1.00		
Subtotal Other Expenses	\$526.14	\$956.00	\$956.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42300 CE Health Administrative

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - CE Health Administrative	\$181,019.40	\$190,566.00	\$192,111.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 42301 CE Health - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		76,706.00	76,706.00
61011 Instr PT CR / N/C Fall	24,891.01		
61012 Instr PT CR / N/C Spring	34,051.01		
61013 Instr PT CR / N/C Summer I	31,241.30		
61100 Instructor FT Pool		95,016.00	95,406.00
61110 Instructor FT	55,691.00		
61120 Health Instructor Supplement	1,500.00	1,672.00	1,672.00
Subtotal Salaries & Wages	\$147,374.32	\$173,394.00	\$173,784.00
71100 Supplies Pool		48,850.00	48,850.00
71111 Background Investigations	76.34		
71120 Office Supplies	907.57		
71130 Instructional Supplies	21,347.14		
71210 Postage	2,903.61		
71313 Consultant	300.00		
71330 Printing/Dupl Internal	3,510.16		
71331 Printing/Dupl External	83.00		
71432 Marketing Advertising	12,125.00		
71450 Accreditation Fees	375.00		
Subtotal Supplies	\$41,627.82	\$48,850.00	\$48,850.00
72099 Travel Pool		1,032.00	1,032.00
72100 In Town Travel	51.41		
72200 Out of Town Travel	1,110.90		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42301 CE Health - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$1,162.31	\$1,032.00	\$1,032.00
Total - CE Health - Funded	\$190,164.45	\$223,276.00	\$223,666.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 42402 Literacy Programs - Non Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		35,109.00	35,109.00
61011 Instr PT CR / N/C Fall	22,066.35		
61012 Instr PT CR / N/C Spring	12,000.50		
61013 Instr PT CR / N/C Summer I	1,452.00		
61061 Instr FT / PT N/I Fall	33,671.15		
61062 Instr FT / PT N/I Spring	405.00		
61100 Instructor FT Pool		43,382.00	42,188.00
61205 Administrator FT	14,163.24		56,653.00
61305 Professional Staff FT	82,358.88	92,455.00	42,675.00
61605 Classified Staff FT	78,511.25	81,601.00	81,601.00
61800 Vacation Accrual	-1,686.20		
61900 Overtime	9.97		
Subtotal Salaries & Wages	\$242,952.14	\$252,547.00	\$258,226.00
71100 Supplies Pool		17,896.00	17,896.00
71120 Office Supplies	3,796.34		
71130 Instructional Supplies	59.95		
71313 Consultant	6,300.00		
71464 Other Costs	950.00		
71620 Equip Rent Other	6,285.49		
Subtotal Supplies	\$17,391.78	\$17,896.00	\$17,896.00
72099 Travel Pool		2,041.00	2,041.00
72100 In Town Travel	26.87		
72200 Out of Town Travel	1,184.67		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42402 Literacy Programs - Non Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$1,211.54	\$2,041.00	\$2,041.00
Total - Literacy Programs - Non Funded	\$261,555.46	\$272,484.00	\$278,163.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42403 ATC VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	80,922.44		
61012 Instr PT CR / N/C Spring	93,074.86		
61013 Instr PT CR / N/C Summer I	38,022.49		
61063 Instr FT / PT N/I Summer I	2,160.00		
61305 Professional Staff FT	32,838.17	36,105.00	
61600 Classified Staff Pool		3,539.00	3,539.00
61631 Tutor LA SSA PT	49,688.90		
61635 Class Staff Lab Assistant	33,395.04	33,395.00	33,395.00
61800 Vacation Accrual	2,146.25		
Subtotal Salaries & Wages	\$332,248.15	\$73,039.00	\$36,934.00
71100 Supplies Pool		57,135.00	57,135.00
71120 Office Supplies	1,463.00		
71121 Furniture & Equip < 5,000 Institu	2,383.70		
71130 Instructional Supplies	28,170.97		
71155 Printer Supplies	2,075.22		
71210 Postage	16.11		
71316 Janitorial	851.68		
71317 Other Professional/Tech	7,186.37		
71330 Printing/Dupl Internal	273.34		
71331 Printing/Dupl External	20.00		
71360 Freight	7.00		
71410 Memberships	230.00		
71440 Hospitality	147.71		
71470 Software	950.00		
71711 Equipment Maint Expense	1,846.09		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42403 ATC VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$45,621.19	\$57,135.00	\$57,135.00
72099 Travel Pool		200.00	200.00
72100 In Town Travel	108.37		
Subtotal Other Expenses	\$108.37	\$200.00	\$200.00
73100 Cap Furniture & Equipment>5000	3,639.07	8,263.00	8,263.00
Subtotal Capital Expenses	\$3,639.07	\$8,263.00	\$8,263.00
Total - ATC VV	\$381,616.78	\$138,637.00	\$102,532.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42404 Literacy Prog./English - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		1,020.00	
Subtotal Salaries & Wages		\$1,020.00	
Total - Literacy Prog./English - Funded		\$1,020.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42405 Literacy Prog./Comm. - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		13,838.00	13,838.00
61011 Instr PT CR / N/C Fall	6,505.50		
61012 Instr PT CR / N/C Spring	2,919.00		
Subtotal Salaries & Wages	\$9,424.50	\$13,838.00	\$13,838.00
Total - Literacy Prog./Comm. - Funded	\$9,424.50	\$13,838.00	\$13,838.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42406 Literacy Prog./Computers - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		9,227.00	9,227.00
61011 Instr PT CR / N/C Fall	2,813.00		
61012 Instr PT CR / N/C Spring	1,450.00		
61061 Instr FT / PT N/I Fall	54.00		
Subtotal Salaries & Wages	\$4,317.00	\$9,227.00	\$9,227.00
Total - Literacy Prog./Computers - Funded	\$4,317.00	\$9,227.00	\$9,227.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42407 Literacy Prog./Bus. Mgmt - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		10,311.00	12,351.00
61011 Instr PT CR / N/C Fall	22,571.00		
61012 Instr PT CR / N/C Spring	2,757.00		
Subtotal Salaries & Wages	\$25,328.00	\$10,311.00	\$12,351.00
Total - Literacy Prog./Bus. Mgmt - Funded	\$25,328.00	\$10,311.00	\$12,351.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42408 Literacy Prog./For. Lang - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		1,020.00	
Subtotal Salaries & Wages		\$1,020.00	
Total - Literacy Prog./For. Lang - Funded		\$1,020.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 42409 ATC VV - Administrative

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	80,559.96	80,560.00	80,560.00
61305 Professional Staff FT			36,105.00
61605 Classified Staff FT	65,103.96	65,104.00	89,073.00
61800 Vacation Accrual	698.00		
Subtotal Salaries & Wages	\$146,361.92	\$145,664.00	\$205,738.00
62613 Cell Phone Allowance	720.00	720.00	720.00
Subtotal Fringes	\$720.00	\$720.00	\$720.00
71100 Supplies Pool		6,262.00	9,522.00
71120 Office Supplies	2,079.97		
71331 Printing/Dupl External	10.00		
71610 Equip Rent Copy Machine	2,318.28		
Subtotal Supplies	\$4,408.25	\$6,262.00	\$9,522.00
72099 Travel Pool		1,355.00	1,909.00
72100 In Town Travel	256.94		
Subtotal Other Expenses	\$256.94	\$1,355.00	\$1,909.00
73100 Cap Furniture & Equipment>5000		5,566.00	5,566.00
73120 Lease Purchase	5,112.05		
Subtotal Capital Expenses	\$5,112.05	\$5,566.00	\$5,566.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42409 ATC VV - Administrative

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - ATC VV - Administrative	\$156,859.16	\$159,567.00	\$223,455.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 42410 Electrical Journeyman

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		148,732.00	148,732.00
61011 Instr PT CR / N/C Fall	61,788.01		
61012 Instr PT CR / N/C Spring	47,269.53		
61013 Instr PT CR / N/C Summer I	29,854.40		
61062 Instr FT / PT N/I Spring	1,320.00		
61063 Instr FT / PT N/I Summer I	864.00		
61100 Instructor FT Pool			44,080.00
61110 Instructor FT	3,800.00		
61600 Classified Staff Pool		8,893.00	8,893.00
61601 Classified Staff PT	9,744.10		
61631 Tutor LA SSA PT	11,817.12	11,858.00	11,858.00
Subtotal Salaries & Wages	\$166,457.16	\$169,483.00	\$213,563.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	49.95		
71121 Furniture & Equip < 5,000 Institu	206.00		
71130 Instructional Supplies	3,568.00		
71440 Hospitality	122.77		
Subtotal Supplies	\$3,946.72	\$5,000.00	\$5,000.00
Total - Electrical Journeyman	\$170,403.88	\$174,483.00	\$218,563.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42411 Advanced Manufacturing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		131,632.00	131,632.00
61011 Instr PT CR / N/C Fall	44,606.44		
61012 Instr PT CR / N/C Spring	60,647.96		
61013 Instr PT CR / N/C Summer I	28,520.43		
Subtotal Salaries & Wages	\$133,774.83	\$131,632.00	\$131,632.00
71100 Supplies Pool		12,000.00	12,000.00
71130 Instructional Supplies	10,559.45		
71132 Dental Clinic Supplies	192.00		
Subtotal Supplies	\$10,751.45	\$12,000.00	\$12,000.00
Total - Advanced Manufacturing	\$144,526.28	\$143,632.00	\$143,632.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42501 Security & Special Officers

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		199,684.00	199,684.00
61011 Instr PT CR / N/C Fall	102,012.25		
61012 Instr PT CR / N/C Spring	76,061.50		
61013 Instr PT CR / N/C Summer I	31,955.95		
61061 Instr FT / PT N/I Fall	7,795.80		
61062 Instr FT / PT N/I Spring	7,491.00		
61063 Instr FT / PT N/I Summer I	5,329.50		
61100 Instructor FT Pool		51,170.00	52,030.00
61110 Instructor FT	33,970.00		
61300 Professional Staff Pool		31,117.00	31,117.00
Subtotal Salaries & Wages	\$264,616.00	\$281,971.00	\$282,831.00
71100 Supplies Pool		40,803.00	40,803.00
71120 Office Supplies	411.90		
71130 Instructional Supplies	39,672.58		
71150 Printing/Photo Supplies	60.00		
71210 Postage	50.71		
71330 Printing/Dupl Internal	5,853.07		
71331 Printing/Dupl External	10.00		
71464 Other Costs	150.00		
Subtotal Supplies	\$46,208.26	\$40,803.00	\$40,803.00
72099 Travel Pool		3,000.00	3,000.00
72100 In Town Travel	535.58		
72200 Out of Town Travel	2,167.24		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42501 Security & Special Officers

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$2,702.82	\$3,000.00	\$3,000.00
Total - Security & Special Officers	\$313,527.08	\$325,774.00	\$326,634.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42502 Defensive Driving

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		6,351.00	6,351.00
61011 Instr PT CR / N/C Fall	1,137.50		
61012 Instr PT CR / N/C Spring	1,312.50		
61013 Instr PT CR / N/C Summer I	4,075.00		
61600 Classified Staff Pool		18,387.00	18,387.00
61601 Classified Staff PT	16,074.74		
Subtotal Salaries & Wages	\$22,599.74	\$24,738.00	\$24,738.00
71100 Supplies Pool		13,998.00	13,998.00
71120 Office Supplies	179.40		
71130 Instructional Supplies	3,793.32		
71210 Postage	176.41		
71330 Printing/Dupl Internal	1,326.20		
71331 Printing/Dupl External	336.48		
Subtotal Supplies	\$5,811.81	\$13,998.00	\$13,998.00
Total - Defensive Driving	\$28,411.55	\$38,736.00	\$38,736.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 42503 Security & Special Officers - Admin

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	64,445.04	64,445.00	64,445.00
61605 Classified Staff FT	42,123.00	42,123.00	42,123.00
61800 Vacation Accrual	-1,736.24		
Subtotal Salaries & Wages	\$104,831.80	\$106,568.00	\$106,568.00
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	1,872.90		
Subtotal Supplies	\$1,872.90	\$10,000.00	\$10,000.00
72099 Travel Pool		1,978.00	1,978.00
72100 In Town Travel	495.00		
72200 Out of Town Travel	1,060.63		
Subtotal Other Expenses	\$1,555.63	\$1,978.00	\$1,978.00
Total - Security & Special Officers - Admin	\$108,260.33	\$118,546.00	\$118,546.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations
 ORG: 42509 Diesel Mechanic Tech

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT			158,934.00
61012 Instr PT CR / N/C Spring	3,445.00		
61013 Instr PT CR / N/C Summer I	11,129.00		
Subtotal Salaries & Wages	\$14,574.00		\$158,934.00
71100 Supplies Pool			31,000.00
Subtotal Supplies			\$31,000.00
72099 Travel Pool			500.00
Subtotal Other Expenses			\$500.00
Total - Diesel Mechanic Tech	\$14,574.00		\$190,434.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42510 Diesel Auto Tech

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT			3,933.00
61012 Instr PT CR / N/C Spring	2,220.00		
61013 Instr PT CR / N/C Summer I	2,220.00		
Subtotal Salaries & Wages	\$4,440.00		\$3,933.00
71100 Supplies Pool			1,000.00
Subtotal Supplies			\$1,000.00
Total - Diesel Auto Tech	\$4,440.00		\$4,933.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42511 Driver's Education

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		281,214.00	281,214.00
61011 Instr PT CR / N/C Fall	121,971.44		
61012 Instr PT CR / N/C Spring	73,868.00		
61013 Instr PT CR / N/C Summer I	8,719.06		
61061 Instr FT / PT N/I Fall	16,037.00		
61062 Instr FT / PT N/I Spring	18,031.25		
61063 Instr FT / PT N/I Summer I	10,942.75		
61100 Instructor FT Pool		48,314.00	49,126.00
Subtotal Salaries & Wages	\$249,569.50	\$329,528.00	\$330,340.00
71100 Supplies Pool		25,353.00	25,353.00
71110 Automotive Supplies	26,510.72		
71130 Instructional Supplies	14,010.22		
71210 Postage	219.58		
71331 Printing/Dupl External	86.00		
Subtotal Supplies	\$40,826.52	\$25,353.00	\$25,353.00
72099 Travel Pool		3,000.00	3,000.00
72200 Out of Town Travel	2,939.94		
Subtotal Other Expenses	\$2,939.94	\$3,000.00	\$3,000.00
Total - Driver's Education	\$293,335.96	\$357,881.00	\$358,693.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42601 N/C Business Programs

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		3,181.00	3,181.00
61012 Instr PT CR / N/C Spring	1,008.00		
61013 Instr PT CR / N/C Summer I	1,008.00		
Subtotal Salaries & Wages	\$2,016.00	\$3,181.00	\$3,181.00
71100 Supplies Pool		5,022.00	
71120 Office Supplies	503.31		
71130 Instructional Supplies	413.05		
71210 Postage	484.98		
71330 Printing/Dupl Internal	3.36		
71331 Printing/Dupl External	412.00		
Subtotal Supplies	\$1,816.70	\$5,022.00	
Total - N/C Business Programs	\$3,832.70	\$8,203.00	\$3,181.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42602 N/C Business Programs - Admin

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	72,321.54	71,724.00	
61605 Classified Staff FT	51,613.08	51,613.00	
61800 Vacation Accrual	-2,478.43		
Subtotal Salaries & Wages	\$121,456.19	\$123,337.00	
62613 Cell Phone Allowance	240.00	240.00	
Subtotal Fringes	\$240.00	\$240.00	
71100 Supplies Pool		3,260.00	
71120 Office Supplies	1,630.37		
71130 Instructional Supplies	0.50		
71330 Printing/Dupl Internal	7.74		
71440 Hospitality	33.25		
71610 Equip Rent Copy Machine	740.32		
Subtotal Supplies	\$2,412.18	\$3,260.00	
72099 Travel Pool		554.00	
72100 In Town Travel	330.00		
Subtotal Other Expenses	\$330.00	\$554.00	
Total - N/C Business Programs - Admin	\$124,438.37	\$127,391.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42603 Floriculture

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,288.00	5,288.00
61011 Instr PT CR / N/C Fall	2,538.00		
61012 Instr PT CR / N/C Spring	2,538.00		
Subtotal Salaries & Wages	\$5,076.00	\$5,288.00	\$5,288.00
71100 Supplies Pool		5,200.00	5,200.00
71120 Office Supplies	159.81		
71130 Instructional Supplies	5,160.53		
71330 Printing/Dupl Internal	88.41		
Subtotal Supplies	\$5,408.75	\$5,200.00	\$5,200.00
Total - Floriculture	\$10,484.75	\$10,488.00	\$10,488.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 42701 Senior Adult Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		105,486.00	105,486.00
61011 Instr PT CR / N/C Fall	37,817.20		
61012 Instr PT CR / N/C Spring	37,450.00		
61013 Instr PT CR / N/C Summer I	27,600.00		
61205 Administrator FT	73,296.96	73,297.00	73,297.00
61600 Classified Staff Pool		10,589.00	10,589.00
61601 Classified Staff PT	8,775.42		
61605 Classified Staff FT	51,941.74	54,429.00	57,317.00
61800 Vacation Accrual	-2,462.04		
61900 Overtime	217.36		
Subtotal Salaries & Wages	\$234,636.64	\$243,801.00	\$246,689.00
62613 Cell Phone Allowance	360.00	360.00	360.00
Subtotal Fringes	\$360.00	\$360.00	\$360.00
71100 Supplies Pool		6,483.00	6,483.00
71120 Office Supplies	2,871.46		
71130 Instructional Supplies	58.32		
71210 Postage	977.97		
71317 Other Professional/Tech	244.23		
71330 Printing/Dupl Internal	448.23		
71331 Printing/Dupl External	440.00		
71610 Equip Rent Copy Machine	2,436.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 42701 Senior Adult Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$7,476.21	\$6,483.00	\$6,483.00
72099 Travel Pool		1,702.00	1,702.00
72100 In Town Travel	992.23		
Subtotal Other Expenses	\$992.23	\$1,702.00	\$1,702.00
Total - Senior Adult Program	\$243,465.08	\$252,346.00	\$255,234.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 11000 College Operations
ORG: 42801 International Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	80,667.00	80,667.00	80,667.00
61600 Classified Staff Pool		16,976.00	16,976.00
61601 Classified Staff PT	18,851.12		
61605 Classified Staff FT	35,930.84	35,513.00	37,273.00
61800 Vacation Accrual	1,536.51		
61900 Overtime	1,687.11	1,759.00	1,759.00
Subtotal Salaries & Wages	\$138,672.58	\$134,915.00	\$136,675.00
62613 Cell Phone Allowance	89.70	96.00	96.00
Subtotal Fringes	\$89.70	\$96.00	\$96.00
71100 Supplies Pool		23,904.00	23,904.00
71110 Automotive Supplies	6,572.08		
71120 Office Supplies	3,293.22		
71130 Instructional Supplies	475.94		
71210 Postage	317.53		
71228 Comm Air Time	2,392.57		
71330 Printing/Dupl Internal	172.95		
71331 Printing/Dupl External	65.00		
71420 Subscriptions	198.00		
71440 Hospitality	1,743.19		
71610 Equip Rent Copy Machine	4,484.92		
71650 Space Rental Building	1,067.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 42801 International Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$20,782.40	\$23,904.00	\$23,904.00
72099 Travel Pool		4,372.00	4,372.00
72100 In Town Travel	225.36		
72200 Out of Town Travel	1,354.20		
72300 Foreign Travel	1,153.21		
Subtotal Other Expenses	\$2,732.77	\$4,372.00	\$4,372.00
Total - International Program	\$162,277.45	\$163,287.00	\$165,047.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 43101 Workforce Development

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	69,090.96	69,091.00	69,091.00
61600 Classified Staff Pool		10,690.00	10,690.00
61601 Classified Staff PT	10,544.18		
61605 Classified Staff FT	35,575.07	69,929.00	27,159.00
61800 Vacation Accrual	478.96		
Subtotal Salaries & Wages	\$115,689.17	\$149,710.00	\$106,940.00
62613 Cell Phone Allowance	900.00	900.00	900.00
Subtotal Fringes	\$900.00	\$900.00	\$900.00
71100 Supplies Pool		100.00	100.00
71331 Printing/Dupl External	40.00		
Subtotal Supplies	\$40.00	\$100.00	\$100.00
72099 Travel Pool		690.00	690.00
72100 In Town Travel	541.81		
Subtotal Other Expenses	\$541.81	\$690.00	\$690.00
Total - Workforce Development	\$117,170.98	\$151,400.00	\$108,630.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 43201 Small Business Development Center

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	36,502.01		60,121.00
61305 Professional Staff FT	81,678.43	42,172.00	89,518.00
61601 Classified Staff PT	2,707.60		
61605 Classified Staff FT	50,449.25	33,470.00	35,478.00
61800 Vacation Accrual	4,724.57		
Subtotal Salaries & Wages	\$176,061.86	\$75,642.00	\$185,117.00
71100 Supplies Pool		30,920.00	30,920.00
71120 Office Supplies	5,280.79		
71210 Postage	2,250.17		
71317 Other Professional/Tech	2,415.00		
71330 Printing/Dupl Internal	453.36		
71331 Printing/Dupl External	562.25		
71410 Memberships	560.00		
71420 Subscriptions	587.56		
71440 Hospitality	467.36		
71610 Equip Rent Copy Machine	7,872.39		
Subtotal Supplies	\$20,448.88	\$30,920.00	\$30,920.00
72099 Travel Pool		1,652.00	1,652.00
72100 In Town Travel	1,120.49		
72200 Out of Town Travel	221.11		
Subtotal Other Expenses	\$1,341.60	\$1,652.00	\$1,652.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 43201 Small Business Development Center

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Small Business Development Center	\$197,852.34	\$108,214.00	\$217,689.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations
ORG: 51005 Technology Resource Center

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		677.00	677.00
61305 Professional Staff FT	101,781.96	101,782.00	101,782.00
61601 Classified Staff PT	5,628.45		
61605 Classified Staff FT	44,733.96	44,734.00	44,734.00
61631 Tutor LA SSA PT	20,549.02		
61800 Vacation Accrual	-202.90		
Subtotal Salaries & Wages	\$172,490.49	\$147,193.00	\$147,193.00
62613 Cell Phone Allowance	20.00		
Subtotal Fringes	\$20.00		
71100 Supplies Pool		10,851.00	10,851.00
71120 Office Supplies	1,927.38		
71130 Instructional Supplies	1,328.63		
71210 Postage	0.44		
71330 Printing/Dupl Internal	1,200.44		
71410 Memberships	1,250.00		
71440 Hospitality	1,262.33		
Subtotal Supplies	\$6,969.22	\$10,851.00	\$10,851.00
72099 Travel Pool		1,501.00	1,501.00
72100 In Town Travel	965.53		
72200 Out of Town Travel	1,244.94		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 51005 Technology Resource Center

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$2,210.47	\$1,501.00	\$1,501.00
Total - Technology Resource Center	\$181,690.18	\$159,545.00	\$159,545.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 51006 Fort Bliss Programs

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		8,919.00	8,919.00
61601 Classified Staff PT	7,118.92		
Subtotal Salaries & Wages	\$7,118.92	\$8,919.00	\$8,919.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	855.05		
Subtotal Supplies	\$855.05	\$1,000.00	\$1,000.00
72099 Travel Pool		1,125.00	1,125.00
72200 Out of Town Travel	195.40		
Subtotal Other Expenses	\$195.40	\$1,125.00	\$1,125.00
Total - Fort Bliss Programs	\$8,169.37	\$11,044.00	\$11,044.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 51008 Fabens Education Center

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	2.00	23,646.00	
Subtotal Salaries & Wages	\$2.00	\$23,646.00	
71100 Supplies Pool		1,900.00	1,900.00
71120 Office Supplies	1,698.66		
71130 Instructional Supplies	12.60		
Subtotal Supplies	\$1,711.26	\$1,900.00	\$1,900.00
72099 Travel Pool		469.00	469.00
Subtotal Other Expenses		\$469.00	\$469.00
Total - Fabens Education Center	\$1,713.26	\$26,015.00	\$2,369.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 51009 Tenure Committee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	207.79		
71210 Postage	49.28		
71330 Printing/Dupl Internal	39.24		
71440 Hospitality	762.71		
Subtotal Supplies	\$1,059.02	\$2,000.00	\$2,000.00
Total - Tenure Committee	\$1,059.02	\$2,000.00	\$2,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 51012 Publications - Outsourcing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
71110 Automotive Supplies	906.80		
71120 Office Supplies	8,891.12		
71121 Furniture & Equip < 5,000 Institu	561.00		
71150 Printing/Photo Supplies	110.00		
71210 Postage	17.05		
71330 Printing/Dupl Internal	1,506.12		
71331 Printing/Dupl External	85,803.51		
71420 Subscriptions	125.00		
71431 Employee Advertising	4,351.75		
71440 Hospitality	11.29		
71920 Applied Charges	-91,291.38		
Subtotal Supplies	\$10,992.26	\$8,000.00	\$8,000.00
72100 In Town Travel	219.97		
Subtotal Other Expenses	\$219.97		
Total - Publications - Outsourcing	\$11,212.23	\$8,000.00	\$8,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 52100 AVP Instructional Resources & Tech.

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		13,912.00	13,912.00
61601 Classified Staff PT	19,795.11		
Subtotal Salaries & Wages	\$19,795.11	\$13,912.00	\$13,912.00
62613 Cell Phone Allowance		180.00	180.00
Subtotal Fringes		\$180.00	\$180.00
71100 Supplies Pool		4,320.00	4,320.00
71120 Office Supplies	2,564.49		
71130 Instructional Supplies	24.00		
71210 Postage	18.75		
71330 Printing/Dupl Internal	66.00		
71440 Hospitality	992.89		
Subtotal Supplies	\$3,666.13	\$4,320.00	\$4,320.00
72099 Travel Pool		2,585.00	2,585.00
72100 In Town Travel	165.00		
72200 Out of Town Travel	2,383.02		
Subtotal Other Expenses	\$2,548.02	\$2,585.00	\$2,585.00
Total - AVP Instructional Resources & Tech.	\$26,009.26	\$20,997.00	\$20,997.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations
ORG: 52101 Academic Computing Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	85,410.55	47,838.00	61,762.00
61335 Professional Staff Lab	23,444.25		
61600 Classified Staff Pool		36,341.00	36,341.00
61601 Classified Staff PT	21,544.38		
61605 Classified Staff FT	122,880.85	37,721.00	37,721.00
61631 Tutor LA SSA PT	189,557.50		
61635 Class Staff Lab Assistant	672,482.56	810,467.00	826,553.00
61800 Vacation Accrual	2,230.48		
61900 Overtime	1,025.73		
Subtotal Salaries & Wages	\$1,118,576.30	\$932,367.00	\$962,377.00
62613 Cell Phone Allowance	595.72	240.00	240.00
Subtotal Fringes	\$595.72	\$240.00	\$240.00
71100 Supplies Pool		50,003.00	50,003.00
71120 Office Supplies	40,718.44		
71130 Instructional Supplies	34.48		
71193 Misc Building Supplies	280.00		
71330 Printing/Dupl Internal	1,426.71		
71440 Hospitality	866.45		
Subtotal Supplies	\$43,326.08	\$50,003.00	\$50,003.00
72099 Travel Pool		2,637.00	2,637.00
72100 In Town Travel	715.47		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations
 ORG: 52101 Academic Computing Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72200 Out of Town Travel	2,185.07		
Subtotal Other Expenses	\$2,900.54	\$2,637.00	\$2,637.00
Total - Academic Computing Services	\$1,165,398.64	\$985,247.00	\$1,015,257.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 52105 Academic Hospitality VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71130 Instructional Supplies	70.36		
71440 Hospitality	6,742.49		
Subtotal Supplies	\$6,812.85	\$7,000.00	\$7,000.00
Total - Academic Hospitality VV	\$6,812.85	\$7,000.00	\$7,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52109 Honors Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		3,068.00	3,068.00
61061 Instr FT / PT N/I Fall	2,469.00		
61062 Instr FT / PT N/I Spring	2,469.00		
61605 Classified Staff FT	34,805.04	34,805.00	34,805.00
61800 Vacation Accrual	121.00		
Subtotal Salaries & Wages	\$39,864.04	\$37,873.00	\$37,873.00
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	7,230.11		
71210 Postage	522.93		
71330 Printing/Dupl Internal	42.00		
71331 Printing/Dupl External	338.50		
71480 Graduation Expense	755.25		
Subtotal Supplies	\$8,888.79	\$7,000.00	\$7,000.00
72099 Travel Pool		2,639.00	2,639.00
Subtotal Other Expenses		\$2,639.00	\$2,639.00
Total - Honors Program	\$48,752.83	\$47,512.00	\$47,512.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 52110 CISCO System

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		377.00	
61600 Classified Staff Pool		10,534.00	10,911.00
61631 Tutor LA SSA PT	9,976.07		
Subtotal Salaries & Wages	\$9,976.07	\$10,911.00	\$10,911.00
71100 Supplies Pool		26,000.00	26,000.00
71120 Office Supplies	10,115.59		
71121 Furniture & Equip < 5,000 Institu	12,969.60		
71130 Instructional Supplies	3,247.18		
Subtotal Supplies	\$26,332.37	\$26,000.00	\$26,000.00
73100 Cap Furniture & Equipment>5000	20,087.33	20,000.00	20,000.00
Subtotal Capital Expenses	\$20,087.33	\$20,000.00	\$20,000.00
Total - CISCO System	\$56,395.77	\$56,911.00	\$56,911.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

**FUND: 11000 College Operations
ORG: 52113 Distance Education**

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	69,090.96	69,091.00	69,091.00
61305 Professional Staff FT	94,149.96	94,150.00	94,150.00
61600 Classified Staff Pool		25,217.00	25,217.00
61601 Classified Staff PT	25,344.65		
61605 Classified Staff FT	28,393.58	61,285.00	26,036.00
61800 Vacation Accrual	2,188.53		
Subtotal Salaries & Wages	\$219,167.68	\$249,743.00	\$214,494.00
62613 Cell Phone Allowance		360.00	360.00
Subtotal Fringes		\$360.00	\$360.00
71100 Supplies Pool		153,934.00	153,934.00
71120 Office Supplies	10,929.45		
71130 Instructional Supplies	84.88		
71210 Postage	2,196.01		
71310 Professional Services	66,438.75		
71317 Other Professional/Tech	198.00		
71330 Printing/Dupl Internal	448.23		
71420 Subscriptions	200.00		
71440 Hospitality	2,459.71		
71470 Software	5,319.91		
71710 Equipment Maint Agreement	55,358.90		
71711 Equipment Maint Expense	273.50		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52113 Distance Education

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$143,907.34	\$153,934.00	\$153,934.00
72099 Travel Pool		4,910.00	4,910.00
72100 In Town Travel	1,936.98		
72200 Out of Town Travel	11,915.67		
Subtotal Other Expenses	\$13,852.65	\$4,910.00	\$4,910.00
Total - Distance Education	\$376,927.67	\$408,947.00	\$373,698.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52114 Mini Grant Instruction

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		12,343.00	12,343.00
61062 Instr FT / PT N/I Spring	2,530.00		
Subtotal Salaries & Wages	\$2,530.00	\$12,343.00	\$12,343.00
71100 Supplies Pool		3,170.00	3,170.00
71130 Instructional Supplies	324.00		
71313 Consultant	2,200.00		
71330 Printing/Dupl Internal	9.00		
Subtotal Supplies	\$2,533.00	\$3,170.00	\$3,170.00
Total - Mini Grant Instruction	\$5,063.00	\$15,513.00	\$15,513.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 52115 Instructional Media

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	119,462.10	46,955.00	336,983.00
61600 Classified Staff Pool		42,729.00	42,729.00
61601 Classified Staff PT	135,695.32		
61605 Classified Staff FT	275,622.87	337,914.00	88,749.00
61800 Vacation Accrual	468.42		
61900 Overtime	2,057.34	12,000.00	12,000.00
Subtotal Salaries & Wages	\$533,306.05	\$439,598.00	\$480,461.00
62613 Cell Phone Allowance	480.00	120.00	120.00
Subtotal Fringes	\$480.00	\$120.00	\$120.00
71100 Supplies Pool		31,654.00	31,654.00
71110 Automotive Supplies	1,642.44		
71120 Office Supplies	4,890.68		
71130 Instructional Supplies	40.72		
71210 Postage	53.46		
71320 Audio Visual Expense	1,486.62		
71330 Printing/Dupl Internal	1,196.18		
71331 Printing/Dupl External	449.50		
71440 Hospitality	748.82		
71710 Equipment Maint Agreement	489.16		
71920 Applied Charges	-3,964.75		
Subtotal Supplies	\$7,032.83	\$31,654.00	\$31,654.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations
 ORG: 52115 Instructional Media

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		1,947.00	1,947.00
72100 In Town Travel	632.65		
72200 Out of Town Travel	809.87		
Subtotal Other Expenses	\$1,442.52	\$1,947.00	\$1,947.00
Total - Instructional Media	\$542,261.40	\$473,319.00	\$514,182.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52116 Service Learning Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		13,087.00	13,087.00
61061 Instr FT / PT N/I Fall	7,452.00		
61062 Instr FT / PT N/I Spring	4,968.00		
61063 Instr FT / PT N/I Summer I	2,484.00		
Subtotal Salaries & Wages	\$14,904.00	\$13,087.00	\$13,087.00
71100 Supplies Pool		4,617.00	4,617.00
71120 Office Supplies	1,758.29		
71130 Instructional Supplies	10.35		
71210 Postage	99.01		
71330 Printing/Dupl Internal	560.31		
71331 Printing/Dupl External	398.48		
71440 Hospitality	761.44		
Subtotal Supplies	\$3,587.88	\$4,617.00	\$4,617.00
Total - Service Learning Program	\$18,491.88	\$17,704.00	\$17,704.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52117 Faculty Development Office

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		43,743.00	43,743.00
61011 Instr PT CR / N/C Fall	7,201.24		
61012 Instr PT CR / N/C Spring	7,407.00		
61061 Instr FT / PT N/I Fall	4,968.00		
61062 Instr FT / PT N/I Spring	33,479.74		
61063 Instr FT / PT N/I Summer I	1,996.50		
61110 Instructor FT	26,594.68		
61177 Non-Instructional Stipends		5,573.00	5,573.00
61600 Classified Staff Pool		10,890.00	10,890.00
61601 Classified Staff PT	7,035.97		
61605 Classified Staff FT	30,818.04	30,818.00	30,818.00
61800 Vacation Accrual	-25.90		
61900 Overtime	844.53		
Subtotal Salaries & Wages	\$120,319.80	\$91,024.00	\$91,024.00
71100 Supplies Pool		60,250.00	60,250.00
71110 Automotive Supplies	158.59		
71120 Office Supplies	7,751.24		
71130 Instructional Supplies	16.53		
71140 Laboratory Supplies	17.96		
71210 Postage	2,394.25		
71318 Faculty Awards	3,500.00		
71330 Printing/Dupl Internal	699.55		
71331 Printing/Dupl External	3,971.78		
71440 Hospitality	41,400.74		
71490 Interest Expense	-6,157.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52117 Faculty Development Office

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$53,753.64	\$60,250.00	\$60,250.00
72099 Travel Pool		25,327.00	25,327.00
72100 In Town Travel	288.28		
72200 Out of Town Travel	28,575.44		
72300 Foreign Travel	150.00		
Subtotal Other Expenses	\$29,013.72	\$25,327.00	\$25,327.00
Total - Faculty Development Office	\$203,087.16	\$176,601.00	\$176,601.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52119 Tejano Tribune

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		7,408.00	7,408.00
Subtotal Salaries & Wages		\$7,408.00	\$7,408.00
71100 Supplies Pool		15,496.00	15,496.00
71120 Office Supplies	74.67		
71210 Postage	4.86		
71330 Printing/Dupl Internal	91.25		
71331 Printing/Dupl External	14,999.33		
Subtotal Supplies	\$15,170.11	\$15,496.00	\$15,496.00
72099 Travel Pool		59.00	
72200 Out of Town Travel	-375.00		
Subtotal Other Expenses	(\$375.00)	\$59.00	
Total - Tejano Tribune	\$14,795.11	\$22,963.00	\$22,904.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52120 Chrysalis

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		7,407.00	7,407.00
61062 Instr FT / PT N/I Spring	2,511.00		
Subtotal Salaries & Wages	\$2,511.00	\$7,407.00	\$7,407.00
71100 Supplies Pool		10,150.00	10,150.00
71120 Office Supplies	295.79		
71313 Consultant	2,300.00		
71330 Printing/Dupl Internal	82.95		
71331 Printing/Dupl External	7,426.12		
Subtotal Supplies	\$10,104.86	\$10,150.00	\$10,150.00
Total - Chrysalis	\$12,615.86	\$17,557.00	\$17,557.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52122 Forensic Travel

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		14,817.00	14,817.00
61061 Instr FT / PT N/I Fall	10,471.15		
Subtotal Salaries & Wages	\$10,471.15	\$14,817.00	\$14,817.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	1,755.00		
71315 Entertainment Supplies	710.15		
71410 Memberships	180.00		
71440 Hospitality	1,236.40		
Subtotal Supplies	\$3,881.55	\$4,500.00	\$4,500.00
72099 Travel Pool		89,946.00	89,946.00
72200 Out of Town Travel	90,901.15		
Subtotal Other Expenses	\$90,901.15	\$89,946.00	\$89,946.00
Total - Forensic Travel	\$105,253.85	\$109,263.00	\$109,263.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52123 Library VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61400 Librarian Pool		93,149.00	93,149.00
61431 Librarian Part-Time	98,880.75		
61435 Librarian Full-Time	154,112.80	144,407.00	144,407.00
61440 Librarian Full-Time Addendum Days		15,611.00	15,611.00
Subtotal Salaries & Wages	\$252,993.55	\$253,167.00	\$253,167.00
71100 Supplies Pool		2,600.00	2,600.00
71120 Office Supplies	257.45		
71130 Instructional Supplies	223.00		
71192 Library Supplies	64.95		
71210 Postage	737.75		
71330 Printing/Dupl Internal	26.01		
71710 Equipment Maint Agreement	-1,164.10		
Subtotal Supplies	\$145.06	\$2,600.00	\$2,600.00
72099 Travel Pool		835.00	835.00
72100 In Town Travel	171.55		
72200 Out of Town Travel	640.90		
Subtotal Other Expenses	\$812.45	\$835.00	\$835.00
Total - Library VV	\$253,951.06	\$256,602.00	\$256,602.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52124 Library TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61400 Librarian Pool		111,753.00	111,753.00
61431 Librarian Part-Time	75,678.00		
61435 Librarian Full-Time	193,227.93	192,147.00	192,147.00
61440 Librarian Full-Time Addendum Days	19,394.30	20,772.00	20,772.00
61600 Classified Staff Pool		35,447.00	35,447.00
61601 Classified Staff PT	34,793.56		
61605 Classified Staff FT	138,850.24	138,518.00	139,186.00
61800 Vacation Accrual	-1,033.76		
Subtotal Salaries & Wages	\$460,910.27	\$498,637.00	\$499,305.00
71100 Supplies Pool		53,955.00	25,255.00
71120 Office Supplies	9,159.76		
71130 Instructional Supplies	755.99		
71172 Cmpt Intercon Cables	1,369.81		
71210 Postage	537.50		
71330 Printing/Dupl Internal	272.24		
71410 Memberships	5,000.00		
71420 Subscriptions	10,778.22		
71473 Online Subscription Services	22,845.20		
71710 Equipment Maint Agreement	-220.94		
Subtotal Supplies	\$50,497.78	\$53,955.00	\$25,255.00
72099 Travel Pool		1,009.00	1,009.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52124 Library TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses		\$1,009.00	\$1,009.00
73100 Cap Furniture & Equipment>5000		79,270.00	79,270.00
73402 TM Library Books/Materials	73,377.66		
Subtotal Capital Expenses	\$73,377.66	\$79,270.00	\$79,270.00
Total - Library TM	\$584,785.71	\$632,871.00	\$604,839.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52125 Library RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		3,382.00	3,382.00
61065 Instructional Coordinator	6,592.00		
61400 Librarian Pool		74,873.00	74,873.00
61431 Librarian Part-Time	72,282.70		
61435 Librarian Full-Time	164,057.04	162,330.00	162,330.00
61440 Librarian Full-Time Addendum Days	9,897.11	17,549.00	17,549.00
61600 Classified Staff Pool		41,858.00	41,858.00
61601 Classified Staff PT	45,954.64		
61605 Classified Staff FT	82,399.92	82,400.00	82,400.00
61800 Vacation Accrual	-1,311.29		
Subtotal Salaries & Wages	\$379,872.12	\$382,392.00	\$382,392.00
71100 Supplies Pool		54,089.00	25,389.00
71120 Office Supplies	1,616.10		
71130 Instructional Supplies	754.60		
71192 Library Supplies	1,527.43		
71210 Postage	223.50		
71330 Printing/Dupl Internal	672.44		
71420 Subscriptions	21,064.91		
71473 Online Subscription Services	22,845.20		
71710 Equipment Maint Agreement	-451.73		
Subtotal Supplies	\$48,252.45	\$54,089.00	\$25,389.00
72099 Travel Pool		841.00	841.00
72100 In Town Travel	343.85		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52125 Library RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72200 Out of Town Travel	362.81		
Subtotal Other Expenses	\$706.66	\$841.00	\$841.00
73100 Cap Furniture & Equipment>5000		26,709.00	26,709.00
73403 RG Library Books/Materials	22,961.13		
Subtotal Capital Expenses	\$22,961.13	\$26,709.00	\$26,709.00
Total - Library RG	\$451,792.36	\$464,031.00	\$435,331.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52126 Library NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	589.08		
61400 Librarian Pool		66,285.00	66,285.00
61431 Librarian Part-Time	45,859.50		
61435 Librarian Full-Time	137,491.21	104,560.00	104,560.00
61440 Librarian Full-Time Addendum Days		11,304.00	11,304.00
61600 Classified Staff Pool		32,720.00	32,720.00
61601 Classified Staff PT	53,438.48		
61605 Classified Staff FT	75,306.00	75,306.00	75,306.00
61800 Vacation Accrual	-1,078.11		
Subtotal Salaries & Wages	\$311,606.16	\$290,175.00	\$290,175.00
71100 Supplies Pool		52,978.00	24,278.00
71120 Office Supplies	4,397.85		
71130 Instructional Supplies	3,704.50		
71173 Cmpt Ribbons Cartrdg	1,456.53		
71210 Postage	450.07		
71330 Printing/Dupl Internal	573.98		
71420 Subscriptions	6,031.47		
71440 Hospitality	193.23		
71472 CD Rom Databases	9,729.17		
71473 Online Subscription Services	23,312.99		
71710 Equipment Maint Agreement	-120.38		
Subtotal Supplies	\$49,729.41	\$52,978.00	\$24,278.00
72099 Travel Pool		455.00	455.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52126 Library NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72100 In Town Travel	320.00		
Subtotal Other Expenses	\$320.00	\$455.00	\$455.00
73100 Cap Furniture & Equipment>5000		26,352.00	26,352.00
73404 NW Library Books/Materials	22,591.85		
Subtotal Capital Expenses	\$22,591.85	\$26,352.00	\$26,352.00
Total - Library NW	\$384,247.42	\$369,960.00	\$341,260.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52127 Library MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61400 Librarian Pool		78,644.00	78,644.00
61431 Librarian Part-Time	67,230.75		
61435 Librarian Full-Time	57,324.99	50,004.00	50,004.00
61440 Librarian Full-Time Addendum Days	4,054.50	5,406.00	5,406.00
61600 Classified Staff Pool		26,604.00	26,604.00
61601 Classified Staff PT	43,123.73		
61605 Classified Staff FT	63,938.34	38,971.00	67,570.00
61800 Vacation Accrual	1,027.98		
Subtotal Salaries & Wages	\$236,700.29	\$199,629.00	\$228,228.00
71100 Supplies Pool		33,420.00	8,720.00
71120 Office Supplies	5,634.72		
71130 Instructional Supplies	1,185.17		
71210 Postage	286.38		
71410 Memberships	200.00		
71420 Subscriptions	6,831.84		
71473 Online Subscription Services	23,345.20		
71710 Equipment Maint Agreement	-229.08		
Subtotal Supplies	\$37,254.23	\$33,420.00	\$8,720.00
72099 Travel Pool		840.00	840.00
72100 In Town Travel	300.68		
Subtotal Other Expenses	\$300.68	\$840.00	\$840.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

**FUND: 11000 College Operations
ORG: 52127 Library MDP**

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000		47,000.00	43,000.00
73405 MDP Library Books/Materials	39,348.92		
Subtotal Capital Expenses	\$39,348.92	\$47,000.00	\$43,000.00
Total - Library MDP	\$313,604.12	\$280,889.00	\$280,788.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52128 Community Education Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	110,288.04	110,288.00	110,288.00
61600 Classified Staff Pool		30,740.00	30,740.00
61601 Classified Staff PT	33,599.57		
61605 Classified Staff FT	96,377.79	95,951.00	97,658.00
61800 Vacation Accrual	-4,926.68		
Subtotal Salaries & Wages	\$235,338.72	\$236,979.00	\$238,686.00
71120 Office Supplies	1,347.37		
71130 Instructional Supplies	135.43		
71210 Postage	16.55		
Subtotal Supplies	\$1,499.35		
72099 Travel Pool		51.00	51.00
Subtotal Other Expenses		\$51.00	\$51.00
Total - Community Education Program	\$236,838.07	\$237,030.00	\$238,737.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52129 Special Projects Performing Arts

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		2,429.00	2,429.00
61061 Instr FT / PT N/I Fall	2,484.00		
Subtotal Salaries & Wages	\$2,484.00	\$2,429.00	\$2,429.00
71100 Supplies Pool		15,500.00	15,500.00
71120 Office Supplies	1,986.83		
71121 Furniture & Equip < 5,000 Institu	6,834.95		
71130 Instructional Supplies	41.00		
71140 Laboratory Supplies	70.57		
71310 Professional Services	125.00		
71313 Consultant	2,100.00		
71315 Entertainment Supplies	400.00		
71330 Printing/Dupl Internal	254.57		
71331 Printing/Dupl External	305.00		
71430 Advertising	425.00		
71440 Hospitality	2,905.41		
Subtotal Supplies	\$15,448.33	\$15,500.00	\$15,500.00
72099 Travel Pool		1,633.00	3,093.00
72200 Out of Town Travel	2,323.37		
Subtotal Other Expenses	\$2,323.37	\$1,633.00	\$3,093.00
Total - Special Projects Performing Arts	\$20,255.70	\$19,562.00	\$21,022.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52130 Young Scholars Bowl

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,858.00	4,858.00
61061 Instr FT / PT N/I Fall	4,968.00		
Subtotal Salaries & Wages	\$4,968.00	\$4,858.00	\$4,858.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	279.70		
71193 Misc Building Supplies	1,400.00		
Subtotal Supplies	\$1,679.70	\$1,000.00	\$1,000.00
Total - Young Scholars Bowl	\$6,647.70	\$5,858.00	\$5,858.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52133 Academic Hospitality TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71140 Laboratory Supplies	1,357.20		
71440 Hospitality	2,530.00		
Subtotal Supplies	\$3,887.20	\$5,500.00	\$5,500.00
Total - Academic Hospitality TM	\$3,887.20	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52134 Academic Hospitality RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71440 Hospitality	4,934.06		
Subtotal Supplies	\$4,934.06	\$5,500.00	\$5,500.00
Total - Academic Hospitality RG	\$4,934.06	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 52135 Instructional TV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		72,148.00	70,848.00
71120 Office Supplies	3,497.84		
71121 Furniture & Equip < 5,000 Institu	1,029.89		
71317 Other Professional/Tech	23,600.50		
71320 Audio Visual Expense	16,287.23		
71610 Equip Rent Copy Machine	4,305.17		
Subtotal Supplies	\$48,720.63	\$72,148.00	\$70,848.00
72099 Travel Pool		482.00	482.00
Subtotal Other Expenses		\$482.00	\$482.00
Total - Instructional TV	\$48,720.63	\$72,630.00	\$71,330.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 52136 Cablecast

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	33,980.04		
61600 Classified Staff Pool		50,941.00	50,941.00
61601 Classified Staff PT	48,926.30		
61605 Classified Staff FT	57,046.35	59,550.00	59,550.00
61800 Vacation Accrual	-120.44		
61900 Overtime	1,004.36	800.00	800.00
Subtotal Salaries & Wages	\$140,836.61	\$111,291.00	\$111,291.00
62613 Cell Phone Allowance	90.00	240.00	240.00
Subtotal Fringes	\$90.00	\$240.00	\$240.00
71100 Supplies Pool		25,685.00	25,685.00
71320 Audio Visual Expense	3,500.00		
71420 Subscriptions	425.00		
Subtotal Supplies	\$3,925.00	\$25,685.00	\$25,685.00
Total - Cablecast	\$144,851.61	\$137,216.00	\$137,216.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

**FUND: 11000 College Operations
ORG: 52137 Curriculum Office**

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		69,595.00	45,595.00
61013 Instr PT CR / N/C Summer I	9,230.00		
61031 Instr Curriculum Dev Fall	7,138.80		
61032 Instr Curriculum Dev Spring	3,172.80		
61033 Instr Curriculum Dev Summer I	15,070.80		
61034 Instr Curriculum Dev Summer II	3,172.80		
61061 Instr FT / PT N/I Fall	19,225.89		
61205 Administrator FT	15,337.84		60,511.00
61301 Professional Staff PT	4,100.79		
61305 Professional Staff FT	138,817.29	143,719.00	142,676.00
61600 Classified Staff Pool		28,089.00	36,389.00
61601 Classified Staff PT	29,205.04		
61605 Classified Staff FT	94,894.32	108,112.00	55,241.00
61631 Tutor LA SSA PT	876.84		
61800 Vacation Accrual	1,885.24		
61900 Overtime	487.29		
Subtotal Salaries & Wages	\$342,615.74	\$349,515.00	\$340,412.00
71100 Supplies Pool		8,750.00	8,750.00
71120 Office Supplies	5,165.98		
71130 Instructional Supplies	3.00		
71210 Postage	190.50		
71330 Printing/Dupl Internal	860.47		
71440 Hospitality	2,464.51		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52137 Curriculum Office

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$8,684.46	\$8,750.00	\$8,750.00
72099 Travel Pool		2,095.00	2,095.00
72100 In Town Travel	1,219.74		
72200 Out of Town Travel	409.40		
Subtotal Other Expenses	\$1,629.14	\$2,095.00	\$2,095.00
Total - Curriculum Office	\$352,929.34	\$360,360.00	\$351,257.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52138 Faculty Travel/Math VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71130 Instructional Supplies	2,095.20		
Subtotal Supplies	\$2,095.20		
72099 Travel Pool		10,773.00	10,773.00
72100 In Town Travel	987.00		
72200 Out of Town Travel	6,165.18		
Subtotal Other Expenses	\$7,152.18	\$10,773.00	\$10,773.00
Total - Faculty Travel/Math VV	\$9,247.38	\$10,773.00	\$10,773.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52139 Faculty Travel Humanity/SS VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		5,742.00	5,742.00
72100 In Town Travel	190.00		
72200 Out of Town Travel	5,255.93		
Subtotal Other Expenses	\$5,445.93	\$5,742.00	\$5,742.00
Total - Faculty Travel Humanity/SS VV	\$5,445.93	\$5,742.00	\$5,742.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52140 Faculty Travel Comm/Art TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		5,318.00	5,318.00
72100 In Town Travel	1,299.80		
72200 Out of Town Travel	2,827.51		
Subtotal Other Expenses	\$4,127.31	\$5,318.00	\$5,318.00
Total - Faculty Travel Comm/Art TM	\$4,127.31	\$5,318.00	\$5,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52141 Faculty Travel / Health RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71440 Hospitality	37.00		
Subtotal Supplies	\$37.00		
72099 Travel Pool		12,554.00	12,554.00
72100 In Town Travel	8,249.20		
72200 Out of Town Travel	3,643.52		
Subtotal Other Expenses	\$11,892.72	\$12,554.00	\$12,554.00
Total - Faculty Travel / Health RG	\$11,929.72	\$12,554.00	\$12,554.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 52142 Faculty Travel Bus/Comm RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		4,832.00	4,832.00
72100 In Town Travel	1,525.02		
72200 Out of Town Travel	2,846.59		
Subtotal Other Expenses	\$4,371.61	\$4,832.00	\$4,832.00
Total - Faculty Travel Bus/Comm RG	\$4,371.61	\$4,832.00	\$4,832.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52143 Faculty Travel/Comm&Perform Arts VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		9,113.00	9,172.00
72200 Out of Town Travel	9,105.92		
Subtotal Other Expenses	\$9,105.92	\$9,113.00	\$9,172.00
Total - Faculty Travel/Comm&Perform Arts VV	\$9,105.92	\$9,113.00	\$9,172.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52144 Library Technical Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	99,353.04	99,353.00	99,353.00
61400 Librarian Pool		7,317.00	3,317.00
61431 Librarian Part-Time	2,308.50		
61435 Librarian Full-Time	64,487.07	57,440.00	57,440.00
61440 Librarian Full-Time Addendum Days	6,209.80	6,210.00	6,210.00
61600 Classified Staff Pool		32,764.00	36,764.00
61601 Classified Staff PT	37,623.61		
61605 Classified Staff FT	109,082.15	111,255.00	69,040.00
61800 Vacation Accrual	-3,587.53		
Subtotal Salaries & Wages	\$315,476.64	\$314,339.00	\$272,124.00
71100 Supplies Pool		68,953.00	55,596.00
71120 Office Supplies	10,340.40		
71130 Instructional Supplies	1.00		
71140 Laboratory Supplies	33.77		
71192 Library Supplies	8,953.50		
71210 Postage	1,947.23		
71330 Printing/Dupl Internal	551.73		
71410 Memberships	410.00		
71420 Subscriptions	150.00		
71440 Hospitality	180.98		
71473 Online Subscription Services	41,199.09		
71710 Equipment Maint Agreement	3,700.00		
Subtotal Supplies	\$67,467.70	\$68,953.00	\$55,596.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52144 Library Technical Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		2,674.00	2,674.00
72100 In Town Travel	57.17		
72200 Out of Town Travel	2,430.07		
Subtotal Other Expenses	\$2,487.24	\$2,674.00	\$2,674.00
Total - Library Technical Services	\$385,431.58	\$385,966.00	\$330,394.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 52146 EPCC - TV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		9,878.00	9,878.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	4,575.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61061 Instr FT / PT N/I Fall	2,484.00		
61062 Instr FT / PT N/I Spring	4,968.00		
61065 Instructional Coordinator	2,469.00		
61305 Professional Staff FT	172,369.20	170,188.00	178,913.00
61605 Classified Staff FT	58,905.28	61,121.00	62,934.00
61800 Vacation Accrual	-2,413.58		
61900 Overtime		1,200.00	1,200.00
Subtotal Salaries & Wages	\$250,763.90	\$242,387.00	\$252,925.00
62613 Cell Phone Allowance	360.00	360.00	360.00
Subtotal Fringes	\$360.00	\$360.00	\$360.00
71100 Supplies Pool		53,640.00	53,640.00
71110 Automotive Supplies	101.93		
71120 Office Supplies	35,399.57		
71210 Postage	321.78		
71320 Audio Visual Expense	12,492.46		
71330 Printing/Dupl Internal	37.08		
71331 Printing/Dupl External	30.00		
71440 Hospitality	3,041.05		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 52146 EPCC - TV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71610 Equip Rent Copy Machine	2,437.80		
71710 Equipment Maint Agreement	1,790.00		
71711 Equipment Maint Expense	2,238.62		
Subtotal Supplies	\$57,890.29	\$53,640.00	\$53,640.00
72099 Travel Pool		3,118.00	3,118.00
72100 In Town Travel	330.00		
72200 Out of Town Travel	1,492.25		
Subtotal Other Expenses	\$1,822.25	\$3,118.00	\$3,118.00
73100 Cap Furniture & Equipment>5000	33,092.02	46,000.00	46,000.00
Subtotal Capital Expenses	\$33,092.02	\$46,000.00	\$46,000.00
Total - EPCC - TV	\$343,928.46	\$345,505.00	\$356,043.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 11000 College Operations
ORG: 52149 Director HR Development

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	67,428.96	67,429.00	67,429.00
61305 Professional Staff FT	2,563.00		30,756.00
61605 Classified Staff FT	26,866.36	28,446.00	
61800 Vacation Accrual	2,210.10		
61900 Overtime	20.92		
Subtotal Salaries & Wages	\$99,089.34	\$95,875.00	\$98,185.00
62613 Cell Phone Allowance	840.00	840.00	840.00
Subtotal Fringes	\$840.00	\$840.00	\$840.00
71100 Supplies Pool		40,510.00	40,510.00
71120 Office Supplies	7,037.47		
71130 Instructional Supplies	13,071.49		
71210 Postage	183.05		
71313 Consultant	1,200.00		
71331 Printing/Dupl External	626.40		
71410 Memberships	631.00		
71420 Subscriptions	129.00		
71440 Hospitality	5,103.56		
71464 Other Costs	300.00		
71610 Equip Rent Copy Machine	2,626.40		
Subtotal Supplies	\$30,908.37	\$40,510.00	\$40,510.00
72099 Travel Pool		21,887.00	21,887.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 52149 Director HR Development

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72100 In Town Travel	236.78		
72200 Out of Town Travel	27,057.13		
Subtotal Other Expenses	\$27,293.91	\$21,887.00	\$21,887.00
Total - Director HR Development	\$158,131.62	\$159,112.00	\$161,422.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 52153 Library Operations - VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61431 Librarian Part-Time	108.00		
61605 Classified Staff FT	166,584.96	166,585.00	166,585.00
61800 Vacation Accrual	6.58		
Subtotal Salaries & Wages	\$166,699.54	\$166,585.00	\$166,585.00
71100 Supplies Pool		66,400.00	77,247.00
71120 Office Supplies	3,407.60		
71130 Instructional Supplies	76.50		
71192 Library Supplies	1,493.21		
71210 Postage	41.52		
71316 Janitorial	1,000.00		
71330 Printing/Dupl Internal	3,828.71		
71331 Printing/Dupl External	478.60		
71340 Microfilming	2,301.60		
71410 Memberships	185.00		
71420 Subscriptions	17,051.67		
71473 Online Subscription Services	29,241.01		
Subtotal Supplies	\$59,105.42	\$66,400.00	\$77,247.00
73100 Cap Furniture & Equipment>5000		106,369.00	47,556.00
73401 VV Library Books/Materials	111,806.27		
Subtotal Capital Expenses	\$111,806.27	\$106,369.00	\$47,556.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52153 Library Operations - VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Library Operations - VV	\$337,611.23	\$339,354.00	\$291,388.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 52154 Districtwide Library Databases

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool			195,495.00
Subtotal Supplies			\$195,495.00
Total - Districtwide Library Databases			\$195,495.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52160 Enrollment Management

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	51,047.04	51,047.00	51,047.00
61800 Vacation Accrual	-1,959.72		
Subtotal Salaries & Wages	\$49,087.32	\$51,047.00	\$51,047.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	66.00		
71130 Instructional Supplies	1,418.15		
71330 Printing/Dupl Internal	10.77		
Subtotal Supplies	\$1,494.92	\$1,500.00	\$1,500.00
72099 Travel Pool		839.00	839.00
72100 In Town Travel	841.53		
Subtotal Other Expenses	\$841.53	\$839.00	\$839.00
Total - Enrollment Management	\$51,423.77	\$53,386.00	\$53,386.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 52161 Instructional Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		100,000.00	100,000.00
71120 Office Supplies	98,196.62		
Subtotal Supplies	\$98,196.62	\$100,000.00	\$100,000.00
Total - Instructional Technology	\$98,196.62	\$100,000.00	\$100,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52164 Academic Hospitality NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	920.00		
Subtotal Supplies	\$920.00	\$1,000.00	\$1,000.00
Total - Academic Hospitality NW	\$920.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52165 Academic Hospitality MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71140 Laboratory Supplies	538.20		
Subtotal Supplies	\$538.20	\$1,000.00	\$1,000.00
Total - Academic Hospitality MDP	\$538.20	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 52173 KCOS Instructional TV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71317 Other Professional/Tech	79,116.00		
Subtotal Supplies	\$79,116.00		
Total - KCOS Instructional TV	\$79,116.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 52175 KCOS Marketing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool			110,100.00
71317 Other Professional/Tech	106,800.00		
Subtotal Supplies	\$106,800.00		\$110,100.00
Total - KCOS Marketing	\$106,800.00		\$110,100.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52220 Health Services VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		2,469.00	2,469.00
Subtotal Salaries & Wages		\$2,469.00	\$2,469.00
Total - Health Services VV		\$2,469.00	\$2,469.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 52221 Community Health VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61100 Instructor FT Pool		120,406.00	120,406.00
61110 Instructor FT	61,399.85		
Subtotal Salaries & Wages	\$61,399.85	\$120,406.00	\$120,406.00
Total - Community Health VV	\$61,399.85	\$120,406.00	\$120,406.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 52400 Dir Student Leadership&Campus Life

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	66,513.00	66,513.00	66,513.00
61305 Professional Staff FT	75,059.41	83,571.00	42,638.00
61600 Classified Staff Pool		38,116.00	38,116.00
61601 Classified Staff PT	81,820.77		
61605 Classified Staff FT	79,934.12	55,741.00	75,761.00
61800 Vacation Accrual	-5,097.98		
61900 Overtime	1,047.82		
Subtotal Salaries & Wages	\$299,277.14	\$243,941.00	\$223,028.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		16,846.00	16,846.00
71120 Office Supplies	6,326.91		
71130 Instructional Supplies	7.00		
71210 Postage	13.74		
71330 Printing/Dupl Internal	333.56		
71331 Printing/Dupl External	429.94		
71410 Memberships	358.00		
71420 Subscriptions	189.00		
71440 Hospitality	158.54		
71610 Equip Rent Copy Machine	5,092.00		
Subtotal Supplies	\$12,908.69	\$16,846.00	\$16,846.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 52400 Dir Student Leadership&Campus Life

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		7,510.00	7,510.00
72100 In Town Travel	2,012.01		
72200 Out of Town Travel	2,666.92		
Subtotal Other Expenses	\$4,678.93	\$7,510.00	\$7,510.00
Total - Dir Student Leadership&Campus Life	\$317,464.76	\$268,897.00	\$247,984.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 52403 Phi Theta Kappa

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		10,122.00	10,122.00
61061 Instr FT / PT N/I Fall	4,968.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
Subtotal Salaries & Wages	\$7,728.00	\$10,122.00	\$10,122.00
71100 Supplies Pool		2,680.00	2,680.00
71120 Office Supplies	1,159.06		
71330 Printing/Dupl Internal	2.40		
Subtotal Supplies	\$1,161.46	\$2,680.00	\$2,680.00
72099 Travel Pool		6,260.00	6,260.00
72200 Out of Town Travel	4,136.23		
Subtotal Other Expenses	\$4,136.23	\$6,260.00	\$6,260.00
Total - Phi Theta Kappa	\$13,025.69	\$19,062.00	\$19,062.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 52407 Student Ambassador Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61700 Student Wage Pool		20,850.00	20,850.00
Subtotal Salaries & Wages		\$20,850.00	\$20,850.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	862.05		
71331 Printing/Dupl External	80.00		
Subtotal Supplies	\$942.05	\$4,500.00	\$4,500.00
72099 Travel Pool		2,000.00	2,000.00
72100 In Town Travel	398.70		
Subtotal Other Expenses	\$398.70	\$2,000.00	\$2,000.00
74606 Student Stipends	3,400.50		
Subtotal Student Aid Pool	\$3,400.50		
Total - Student Ambassador Program	\$4,741.25	\$27,350.00	\$27,350.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 11000 College Operations
ORG: 52500 Director Diversity Programs

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	91,566.96	91,567.00	91,567.00
61601 Classified Staff PT	9,022.11		
61605 Classified Staff FT	25,435.21	25,776.00	25,776.00
61800 Vacation Accrual	932.38		
61900 Overtime	43.37		
Subtotal Salaries & Wages	\$127,000.03	\$117,343.00	\$117,343.00
62613 Cell Phone Allowance	540.00	540.00	540.00
Subtotal Fringes	\$540.00	\$540.00	\$540.00
71100 Supplies Pool		8,063.00	8,063.00
71120 Office Supplies	5,725.79		
71130 Instructional Supplies	7.50		
71210 Postage	121.19		
71313 Consultant	11,517.14		
71331 Printing/Dupl External	260.00		
71431 Employee Advertising	349.00		
71440 Hospitality	6,922.25		
71464 Other Costs	150.00		
Subtotal Supplies	\$25,052.87	\$8,063.00	\$8,063.00
72099 Travel Pool		658.00	658.00
72100 In Town Travel	764.08		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 52500 Director Diversity Programs

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$764.08	\$658.00	\$658.00
Total - Director Diversity Programs	\$153,356.98	\$126,604.00	\$126,604.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 52507 Faculty Travel - Nursing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71120 Office Supplies	208.73		
Subtotal Supplies	\$208.73		
72099 Travel Pool		4,147.00	4,147.00
72100 In Town Travel	1,029.17		
72200 Out of Town Travel	1,027.30		
Subtotal Other Expenses	\$2,056.47	\$4,147.00	\$4,147.00
Total - Faculty Travel - Nursing	\$2,265.20	\$4,147.00	\$4,147.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 53000 MDP Early College High School

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	5,034.00		
71130 Instructional Supplies	1,553.46		
71210 Postage	23.07		
71331 Printing/Dupl External	668.63		
71440 Hospitality	274.28		
Subtotal Supplies	\$7,553.44	\$7,807.00	\$7,807.00
Total - MDP Early College High School	\$7,553.44	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 53001 Cotton Valley Early College H/S

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		7,909.00	7,909.00
71120 Office Supplies	6,919.97		
Subtotal Supplies	\$6,919.97	\$7,909.00	\$7,909.00
Total - Cotton Valley Early College H/S	\$6,919.97	\$7,909.00	\$7,909.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 53002 NW Early College High School

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	900.80		
71130 Instructional Supplies	1,933.19		
71140 Laboratory Supplies	333.44		
71210 Postage	87.78		
71330 Printing/Dupl Internal	56.40		
71440 Hospitality	2,598.96		
71464 Other Costs	29.42		
Subtotal Supplies	\$5,939.99	\$7,807.00	\$7,807.00
Total - NW Early College High School	\$5,939.99	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 53003 District Early College High School

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		4,808.00	4,808.00
71210 Postage	7.33		
71317 Other Professional/Tech	4,789.50		
71440 Hospitality	1,896.15		
Subtotal Supplies	\$6,692.98	\$4,808.00	\$4,808.00
72099 Travel Pool		3,000.00	3,000.00
72100 In Town Travel	637.02		
72200 Out of Town Travel	527.98		
Subtotal Other Expenses	\$1,165.00	\$3,000.00	\$3,000.00
Total - District Early College High School	\$7,857.98	\$7,808.00	\$7,808.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 53004 VV Early College High School

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71130 Instructional Supplies	2,000.00		
71440 Hospitality	152.40		
Subtotal Supplies	\$2,152.40	\$7,807.00	\$7,807.00
Total - VV Early College High School	\$2,152.40	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 53005 TM Early College High School

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		6,807.00	6,807.00
71130 Instructional Supplies	1,960.50		
71330 Printing/Dupl Internal	1,243.07		
Subtotal Supplies	\$3,203.57	\$6,807.00	\$6,807.00
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	6,240.49		
Subtotal Other Expenses	\$6,240.49	\$1,000.00	\$1,000.00
Total - TM Early College High School	\$9,444.06	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55002 Dietetic Technology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71330 Printing/Dupl Internal	94.71		
Subtotal Supplies	\$94.71		
Total - Dietetic Technology RG	\$94.71		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55005 Nursing RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		496,835.00	496,835.00
61011 Instr PT CR / N/C Fall	163,465.60		
61012 Instr PT CR / N/C Spring	146,401.53		
61013 Instr PT CR / N/C Summer I	79,615.50		
61014 Instr PT CR N/C Summer II	23,715.00		
61051 Instr Overload Fall	119,833.80		
61052 Instr Overload Spring	89,870.40		
61061 Instr FT / PT N/I Fall	16,430.40		
61062 Instr FT / PT N/I Spring	14,256.00		
61063 Instr FT / PT N/I Summer I	432.00		
61065 Instructional Coordinator	12,480.00		
61071 Lecturer Fall - FT Temp Unfunded	143,889.27		
61072 Lecturer Spring - FT Temp Unfunded	167,831.16		
61100 Instructor FT Pool		1,166,778.00	1,207,809.00
61110 Instructor FT	1,138,440.05		
61120 Health Instructor Supplement	19,833.78	68,978.00	68,978.00
61305 Professional Staff FT		41,675.00	41,675.00
61335 Professional Staff Lab	41,675.04		
61605 Classified Staff FT	9,290.60		
61635 Class Staff Lab Assistant	13,424.48	29,510.00	29,510.00
61800 Vacation Accrual	-819.02		
Subtotal Salaries & Wages	\$2,200,065.59	\$1,803,776.00	\$1,844,807.00
71100 Supplies Pool		56,800.00	56,800.00
71120 Office Supplies	14,515.58		
71130 Instructional Supplies	14,213.48		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55005 Nursing RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71210 Postage	2,865.60		
71330 Printing/Dupl Internal	31,177.96		
71331 Printing/Dupl External	325.00		
71440 Hospitality	881.31		
71450 Accreditation Fees	975.00		
Subtotal Supplies	\$64,953.93	\$56,800.00	\$56,800.00
72099 Travel Pool		1,162.00	1,162.00
72100 In Town Travel	468.06		
Subtotal Other Expenses	\$468.06	\$1,162.00	\$1,162.00
Total - Nursing RG	\$2,265,487.58	\$1,861,738.00	\$1,902,769.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55008 Nursing Retain RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,527.00	5,527.00
Subtotal Salaries & Wages		\$5,527.00	\$5,527.00
71130 Instructional Supplies	0.20		
Subtotal Supplies	\$0.20		
Total - Nursing Retain RG	\$0.20	\$5,527.00	\$5,527.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55011 Vocational Nursing - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		80,435.00	101,417.00
61011 Instr PT CR / N/C Fall	4,902.50		
61012 Instr PT CR / N/C Spring	7,696.00		
61013 Instr PT CR / N/C Summer I	91,064.24		
61014 Instr PT CR N/C Summer II	53,959.00		
61051 Instr Overload Fall	15,345.60		
61052 Instr Overload Spring	5,870.40		
61061 Instr FT / PT N/I Fall	4,996.80		
61062 Instr FT / PT N/I Spring	5,760.00		
61071 Lecturer Fall - FT Temp Unfunded	18,974.04		
61072 Lecturer Spring - FT Temp Unfunded	17,412.42		
61100 Instructor FT Pool		160,541.00	119,510.00
61110 Instructor FT	156,746.04		
61120 Health Instructor Supplement	40,318.08		
61181 Lecturer Fall - FT Funded	17,617.20		
61182 Lecturer Spring - FT Funded	16,209.47		
61605 Classified Staff FT	6,106.87		
Subtotal Salaries & Wages	\$462,978.66	\$240,976.00	\$220,927.00
71100 Supplies Pool		20,200.00	20,200.00
71120 Office Supplies	3,594.07		
71130 Instructional Supplies	3,233.79		
71330 Printing/Dupl Internal	282.12		
71331 Printing/Dupl External	25.00		
71440 Hospitality	2,377.68		
71450 Accreditation Fees	3,100.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55011 Vocational Nursing - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$12,612.66	\$20,200.00	\$20,200.00
72099 Travel Pool		616.00	616.00
72100 In Town Travel	1,340.36		
72200 Out of Town Travel	1,620.95		
Subtotal Other Expenses	\$2,961.31	\$616.00	\$616.00
Total - Vocational Nursing - Funded	\$478,552.63	\$261,792.00	\$241,743.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55012 Nurse/Nursing Assistant

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		20,982.00	
61052 Instr Overload Spring	1,142.40		
61062 Instr FT / PT N/I Spring	648.00		
61072 Lecturer Spring - FT Temp Unfunded	6,771.48		
61110 Instructor FT	3,794.07		
61182 Lecturer Spring - FT Funded	5,345.68		
Subtotal Salaries & Wages	\$17,701.63	\$20,982.00	
Total - Nurse/Nursing Assistant	\$17,701.63	\$20,982.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55113 Health Career Retain RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,527.00	5,527.00
Subtotal Salaries & Wages		\$5,527.00	\$5,527.00
Total - Health Career Retain RG		\$5,527.00	\$5,527.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55114 Health Careers Accreditation

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		9,312.00	9,312.00
61061 Instr FT / PT N/I Fall	3,888.00		
61062 Instr FT / PT N/I Spring	2,708.60		
61063 Instr FT / PT N/I Summer I	837.00		
Subtotal Salaries & Wages	\$7,433.60	\$9,312.00	\$9,312.00
71100 Supplies Pool		25,625.00	25,625.00
71120 Office Supplies	93.10		
71210 Postage	93.75		
71420 Subscriptions	1,000.00		
71450 Accreditation Fees	23,653.00		
Subtotal Supplies	\$24,839.85	\$25,625.00	\$25,625.00
Total - Health Careers Accreditation	\$32,273.45	\$34,937.00	\$34,937.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55115 Health Prof. & Related Sciences

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		68,201.00	68,201.00
61011 Instr PT CR / N/C Fall	18,778.00		
61012 Instr PT CR / N/C Spring	24,648.00		
61013 Instr PT CR / N/C Summer I	11,257.00		
61014 Instr PT CR N/C Summer II	1,240.00		
61051 Instr Overload Fall	3,264.00		
61052 Instr Overload Spring	5,761.00		
61065 Instructional Coordinator	8,695.72		
61100 Instructor FT Pool		56,314.00	56,314.00
61110 Instructor FT	75,353.63		
Subtotal Salaries & Wages	\$148,997.35	\$124,515.00	\$124,515.00
71100 Supplies Pool		3,900.00	3,900.00
71120 Office Supplies	110.18		
71130 Instructional Supplies	1,624.61		
71330 Printing/Dupl Internal	2,315.11		
Subtotal Supplies	\$4,049.90	\$3,900.00	\$3,900.00
Total - Health Prof. & Related Sciences	\$153,047.25	\$128,415.00	\$128,415.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55117 Vice President of Instruct.-Support

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT			35,330.00
61600 Classified Staff Pool			7,878.00
Subtotal Salaries & Wages			\$43,208.00
71100 Supplies Pool			40,098.00
Subtotal Supplies			\$40,098.00
Total - Vice President of Instruct.-Support			\$83,306.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55118 Radiation Therapy RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		91,839.00	91,839.00
61011 Instr PT CR / N/C Fall	6,560.00		
61012 Instr PT CR / N/C Spring	7,614.40		
61013 Instr PT CR / N/C Summer I	12,080.10		
61051 Instr Overload Fall	6,912.80		
61052 Instr Overload Spring	5,408.00		
61065 Instructional Coordinator	7,590.00		
61100 Instructor FT Pool		59,761.00	59,761.00
61110 Instructor FT	59,760.99		
Subtotal Salaries & Wages	\$105,926.29	\$151,600.00	\$151,600.00
71100 Supplies Pool		5,304.00	5,304.00
71120 Office Supplies	166.69		
71130 Instructional Supplies	798.60		
71210 Postage	115.65		
71330 Printing/Dupl Internal	1,673.05		
Subtotal Supplies	\$2,753.99	\$5,304.00	\$5,304.00
Total - Radiation Therapy RG	\$108,680.28	\$156,904.00	\$156,904.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55121 Anatomy RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		8,267.00	8,267.00
61011 Instr PT CR / N/C Fall	3,936.00		
61012 Instr PT CR / N/C Spring	3,936.00		
Subtotal Salaries & Wages	\$7,872.00	\$8,267.00	\$8,267.00
Total - Anatomy RG	\$7,872.00	\$8,267.00	\$8,267.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55124 Nutrition RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		956.00	956.00
61011 Instr PT CR / N/C Fall	19,752.00		
61012 Instr PT CR / N/C Spring	17,283.00		
61013 Instr PT CR / N/C Summer I	12,345.00		
61052 Instr Overload Spring	448.00		
61063 Instr FT / PT N/I Summer I	2,469.00		
61100 Instructor FT Pool		71,419.00	71,419.00
61110 Instructor FT	63,483.52		
Subtotal Salaries & Wages	\$115,780.52	\$72,375.00	\$72,375.00
71120 Office Supplies	67.96		
71130 Instructional Supplies	22.50		
71330 Printing/Dupl Internal	342.40		
Subtotal Supplies	\$432.86		
Total - Nutrition RG	\$116,213.38	\$72,375.00	\$72,375.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55125 Dental Assisting RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		97,448.00	97,448.00
61011 Instr PT CR / N/C Fall	13,888.00		
61012 Instr PT CR / N/C Spring	18,848.00		
61013 Instr PT CR / N/C Summer I	31,180.00		
61014 Instr PT CR N/C Summer II	6,200.00		
61051 Instr Overload Fall	3,120.00		
61052 Instr Overload Spring	15,952.00		
61062 Instr FT / PT N/I Spring	1,984.00		
61064 Instr FT / PT N/I Summer II	4,120.00		
61065 Instructional Coordinator	5,640.00		
61072 Lecturer Spring - FT Temp Unfunded	22,795.00		
61100 Instructor FT Pool		121,187.00	121,187.00
61110 Instructor FT	62,435.02		
Subtotal Salaries & Wages	\$186,162.02	\$218,635.00	\$218,635.00
71100 Supplies Pool		16,481.00	16,481.00
71120 Office Supplies	1,848.30		
71130 Instructional Supplies	9,913.05		
71210 Postage	41.59		
71330 Printing/Dupl Internal	1,574.14		
71331 Printing/Dupl External	10.00		
71440 Hospitality	796.94		
71711 Equipment Maint Expense	3,563.21		
Subtotal Supplies	\$17,747.23	\$16,481.00	\$16,481.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55125 Dental Assisting RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Dental Assisting RG	\$203,909.25	\$235,116.00	\$235,116.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55130 Diagnostic Medical Sonography

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		66,743.00	66,743.00
61011 Instr PT CR / N/C Fall	17,778.00		
61012 Instr PT CR / N/C Spring	15,808.00		
61013 Instr PT CR / N/C Summer I	15,895.00		
61014 Instr PT CR N/C Summer II	2,266.00		
61051 Instr Overload Fall	6,064.00		
61052 Instr Overload Spring	6,862.00		
61065 Instructional Coordinator	10,920.00		
61100 Instructor FT Pool		48,073.00	48,073.00
61110 Instructor FT	48,072.96		
Subtotal Salaries & Wages	\$123,665.96	\$114,816.00	\$114,816.00
71100 Supplies Pool		3,370.00	3,370.00
71120 Office Supplies	1,393.35		
71130 Instructional Supplies	1,534.62		
71210 Postage	15.82		
71330 Printing/Dupl Internal	1,387.48		
Subtotal Supplies	\$4,331.27	\$3,370.00	\$3,370.00
72100 In Town Travel	150.00		
Subtotal Other Expenses	\$150.00		
Total - Diagnostic Medical Sonography	\$128,147.23	\$118,186.00	\$118,186.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

**FUND: 11000 College Operations
ORG: 55132 Emergency Medical Services**

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		194,081.00	194,081.00
61011 Instr PT CR / N/C Fall	116,556.90		
61012 Instr PT CR / N/C Spring	35,696.00		
61013 Instr PT CR / N/C Summer I	81,234.88		
61051 Instr Overload Fall	37,902.92		
61052 Instr Overload Spring	31,074.80		
61065 Instructional Coordinator	20,944.58		
61071 Lecturer Fall - FT Temp Unfunded	36,787.56		
61072 Lecturer Spring - FT Temp Unfunded	84,801.90		
61100 Instructor FT Pool		140,257.00	141,334.00
61110 Instructor FT	150,718.79		
61181 Lecturer Fall - FT Funded	17,527.56		
61182 Lecturer Spring - FT Funded	21,909.45		
61600 Classified Staff Pool		18,256.00	18,256.00
61601 Classified Staff PT	10,140.65		
61605 Classified Staff FT	-155.69		
61631 Tutor LA SSA PT	5,300.40		
61900 Overtime	372.00		
Subtotal Salaries & Wages	\$650,812.70	\$352,594.00	\$353,671.00
71100 Supplies Pool		33,901.00	33,901.00
71110 Automotive Supplies	3,080.49		
71120 Office Supplies	362.45		
71130 Instructional Supplies	28,944.44		
71140 Laboratory Supplies	252.46		
71210 Postage	34.36		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55132 Emergency Medical Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71330 Printing/Dupl Internal	2,386.06		
71440 Hospitality	310.00		
Subtotal Supplies	\$35,370.26	\$33,901.00	\$33,901.00
72099 Travel Pool		68.00	68.00
72100 In Town Travel	60.40		
Subtotal Other Expenses	\$60.40	\$68.00	\$68.00
Total - Emergency Medical Services	\$686,243.36	\$386,563.00	\$387,640.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55133 Business Programs Lab RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		20,226.00	20,226.00
61601 Classified Staff PT	23,820.54		
61631 Tutor LA SSA PT	12,355.42		
61635 Class Staff Lab Assistant	78,089.04	78,089.00	78,089.00
61800 Vacation Accrual	-1,393.07		
Subtotal Salaries & Wages	\$112,871.93	\$98,315.00	\$98,315.00
71100 Supplies Pool		2,420.00	2,420.00
71120 Office Supplies	1,145.94		
71193 Misc Building Supplies	1,066.59		
Subtotal Supplies	\$2,212.53	\$2,420.00	\$2,420.00
Total - Business Programs Lab RG	\$115,084.46	\$100,735.00	\$100,735.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55135 Medical Assisting

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		58,634.00	58,634.00
61011 Instr PT CR / N/C Fall	14,784.00		
61012 Instr PT CR / N/C Spring	12,350.50		
61013 Instr PT CR / N/C Summer I	7,890.00		
61051 Instr Overload Fall	6,464.00		
61052 Instr Overload Spring	4,304.00		
61062 Instr FT / PT N/I Spring	3,516.00		
61065 Instructional Coordinator	7,440.00		
61100 Instructor FT Pool		58,657.00	58,657.00
61110 Instructor FT	58,656.96		
Subtotal Salaries & Wages	\$115,405.46	\$117,291.00	\$117,291.00
71100 Supplies Pool		6,779.00	6,779.00
71120 Office Supplies	410.41		
71130 Instructional Supplies	5,889.69		
71330 Printing/Dupl Internal	590.35		
Subtotal Supplies	\$6,890.45	\$6,779.00	\$6,779.00
72099 Travel Pool		59.00	59.00
Subtotal Other Expenses		\$59.00	\$59.00
Total - Medical Assisting	\$122,295.91	\$124,129.00	\$124,129.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55136 Allied Health Testing Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool			52,612.00
Subtotal Supplies			\$52,612.00
Total - Allied Health Testing Fee			\$52,612.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55138 Medical Transcription RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		39,069.00	39,069.00
61011 Instr PT CR / N/C Fall	13,968.00		
61012 Instr PT CR / N/C Spring	8,296.00		
61013 Instr PT CR / N/C Summer I	20,416.00		
61051 Instr Overload Fall	496.00		
61061 Instr FT / PT N/I Fall	5,282.25		
61110 Instructor FT	29,450.67		
Subtotal Salaries & Wages	\$77,908.92	\$39,069.00	\$39,069.00
71100 Supplies Pool		20,550.00	20,550.00
71130 Instructional Supplies	19,031.25		
Subtotal Supplies	\$19,031.25	\$20,550.00	\$20,550.00
Total - Medical Transcription RG	\$96,940.17	\$59,619.00	\$59,619.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55139 Nursing Testing Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool			50,656.00
Subtotal Supplies			\$50,656.00
Total - Nursing Testing Fee			\$50,656.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55140 Pharmacy Technology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		30,862.00	30,862.00
61011 Instr PT CR / N/C Fall	4,590.00		
61012 Instr PT CR / N/C Spring	6,131.50		
61013 Instr PT CR / N/C Summer I	8,782.00		
61051 Instr Overload Fall	10,352.00		
61052 Instr Overload Spring	9,152.00		
61061 Instr FT / PT N/I Fall	1,296.00		
61065 Instructional Coordinator	7,499.48		
61100 Instructor FT Pool		44,402.00	44,402.00
61110 Instructor FT	40,652.56		
Subtotal Salaries & Wages	\$88,455.54	\$75,264.00	\$75,264.00
71100 Supplies Pool		3,400.00	3,400.00
71120 Office Supplies	644.49		
71130 Instructional Supplies	2,087.49		
71140 Laboratory Supplies	157.50		
71210 Postage	20.45		
71330 Printing/Dupl Internal	879.75		
Subtotal Supplies	\$3,789.68	\$3,400.00	\$3,400.00
72099 Travel Pool		54.00	54.00
Subtotal Other Expenses		\$54.00	\$54.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55140 Pharmacy Technology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Pharmacy Technology RG	\$92,245.22	\$78,718.00	\$78,718.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55141 Dental Hygiene

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		133,505.00	133,505.00
61011 Instr PT CR / N/C Fall	20,304.00		
61012 Instr PT CR / N/C Spring	15,872.00		
61013 Instr PT CR / N/C Summer I	33,170.00		
61051 Instr Overload Fall	36,400.00		
61052 Instr Overload Spring	26,472.00		
61062 Instr FT / PT N/I Spring	3,968.00		
61065 Instructional Coordinator	10,440.00		
61071 Lecturer Fall - FT Temp Unfunded	54,753.05		
61072 Lecturer Spring - FT Temp Unfunded	45,988.90		
61100 Instructor FT Pool		152,934.00	152,934.00
61110 Instructor FT	211,682.93		
Subtotal Salaries & Wages	\$459,050.88	\$286,439.00	\$286,439.00
71100 Supplies Pool		24,992.00	24,992.00
71120 Office Supplies	614.94		
71130 Instructional Supplies	20,827.51		
71210 Postage	131.09		
71330 Printing/Dupl Internal	2,229.56		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$23,813.10	\$24,992.00	\$24,992.00
72099 Travel Pool		18.00	18.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55141 Dental Hygiene

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses		\$18.00	\$18.00
Total - Dental Hygiene	\$482,863.98	\$311,449.00	\$311,449.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55142 Medical Lab Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		97,814.00	97,814.00
61011 Instr PT CR / N/C Fall	53,504.00		
61012 Instr PT CR / N/C Spring	50,384.00		
61013 Instr PT CR / N/C Summer I	9,300.00		
61051 Instr Overload Fall	496.00		
61065 Instructional Coordinator	13,151.71		
61100 Instructor FT Pool		43,532.00	43,532.00
61110 Instructor FT	31,825.99		
61600 Classified Staff Pool		8,865.00	8,865.00
61631 Tutor LA SSA PT	722.07		
Subtotal Salaries & Wages	\$159,383.77	\$150,211.00	\$150,211.00
71100 Supplies Pool		15,300.00	15,300.00
71120 Office Supplies	111.66		
71130 Instructional Supplies	14,287.04		
71210 Postage	68.91		
71330 Printing/Dupl Internal	1,424.26		
Subtotal Supplies	\$15,891.87	\$15,300.00	\$15,300.00
72099 Travel Pool		28.00	28.00
72100 In Town Travel	11.66		
72200 Out of Town Travel	-0.99		
Subtotal Other Expenses	\$10.67	\$28.00	\$28.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55142 Medical Lab Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Medical Lab Technology	\$175,286.31	\$165,539.00	\$165,539.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55143 Health Information Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		44,443.00	44,443.00
61011 Instr PT CR / N/C Fall	13,894.00		
61012 Instr PT CR / N/C Spring	23,369.00		
61013 Instr PT CR / N/C Summer I	11,874.00		
61051 Instr Overload Fall	3,936.00		
61052 Instr Overload Spring	1,240.00		
61065 Instructional Coordinator	6,600.00		
61100 Instructor FT Pool		55,220.00	55,220.00
61110 Instructor FT	25,769.37		
61631 Tutor LA SSA PT	9,281.05		
Subtotal Salaries & Wages	\$95,963.42	\$99,663.00	\$99,663.00
71100 Supplies Pool		9,733.00	9,733.00
71120 Office Supplies	778.31		
71130 Instructional Supplies	5,549.12		
71131 Testing Supplies	1,087.44		
71210 Postage	142.14		
71330 Printing/Dupl Internal	1,855.29		
Subtotal Supplies	\$9,412.30	\$9,733.00	\$9,733.00
Total - Health Information Technology	\$105,375.72	\$109,396.00	\$109,396.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55145 Physical Therapy Assistant

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		78,822.00	78,822.00
61011 Instr PT CR / N/C Fall	153.00		
61012 Instr PT CR / N/C Spring	6,416.00		
61013 Instr PT CR / N/C Summer I	9,071.00		
61051 Instr Overload Fall	9,040.00		
61052 Instr Overload Spring	10,256.00		
61065 Instructional Coordinator	27,969.69		
61071 Lecturer Fall - FT Temp Unfunded	2,655.52		
61072 Lecturer Spring - FT Temp Unfunded	8,820.12		
61100 Instructor FT Pool		153,288.00	153,288.00
61110 Instructor FT	129,517.32		
61120 Health Instructor Supplement	6,000.03	11,197.00	11,197.00
Subtotal Salaries & Wages	\$209,898.68	\$243,307.00	\$243,307.00
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	156.40		
71130 Instructional Supplies	7,284.34		
71210 Postage	5.33		
71330 Printing/Dupl Internal	873.88		
71440 Hospitality	53.04		
71711 Equipment Maint Expense	1,000.00		
Subtotal Supplies	\$9,372.99	\$10,493.00	\$10,493.00
72099 Travel Pool		37.00	37.00
72100 In Town Travel	200.09		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55145 Physical Therapy Assistant

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72200 Out of Town Travel	299.30		
Subtotal Other Expenses	\$499.39	\$37.00	\$37.00
Total - Physical Therapy Assistant	\$219,771.06	\$253,837.00	\$253,837.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55146 Radiologic Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		78,086.00	78,086.00
61011 Instr PT CR / N/C Fall	7,440.00		
61012 Instr PT CR / N/C Spring	7,936.00		
61013 Instr PT CR / N/C Summer I	35,531.00		
61051 Instr Overload Fall	7,975.00		
61052 Instr Overload Spring	13,152.00		
61065 Instructional Coordinator	17,748.48		
61100 Instructor FT Pool		176,527.00	176,527.00
61110 Instructor FT	166,757.61		
Subtotal Salaries & Wages	\$256,540.09	\$254,613.00	\$254,613.00
71100 Supplies Pool		11,000.00	11,000.00
71120 Office Supplies	195.08		
71130 Instructional Supplies	5,962.18		
71210 Postage	52.03		
71330 Printing/Dupl Internal	3,017.74		
Subtotal Supplies	\$9,227.03	\$11,000.00	\$11,000.00
Total - Radiologic Technology	\$265,767.12	\$265,613.00	\$265,613.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55147 Surgical Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		33,741.00	33,741.00
61013 Instr PT CR / N/C Summer I	11,837.00		
61051 Instr Overload Fall	7,376.00		
61052 Instr Overload Spring	5,408.00		
61065 Instructional Coordinator	5,670.00		
61100 Instructor FT Pool		115,846.00	115,846.00
61110 Instructor FT	115,844.04		
Subtotal Salaries & Wages	\$146,135.04	\$149,587.00	\$149,587.00
71100 Supplies Pool		3,700.00	3,700.00
71120 Office Supplies	61.58		
71130 Instructional Supplies	1,366.68		
71210 Postage	34.51		
71330 Printing/Dupl Internal	516.26		
Subtotal Supplies	\$1,979.03	\$3,700.00	\$3,700.00
Total - Surgical Technology	\$148,114.07	\$153,287.00	\$153,287.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55148 Respiratory Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		105,711.00	105,711.00
61011 Instr PT CR / N/C Fall	18,704.00		
61012 Instr PT CR / N/C Spring	14,446.00		
61013 Instr PT CR / N/C Summer I	27,886.50		
61051 Instr Overload Fall	2,304.00		
61052 Instr Overload Spring	5,712.00		
61065 Instructional Coordinator	19,658.41		
61100 Instructor FT Pool		216,812.00	216,812.00
61110 Instructor FT	220,323.07		
Subtotal Salaries & Wages	\$309,033.98	\$322,523.00	\$322,523.00
71100 Supplies Pool		3,750.00	3,750.00
71120 Office Supplies	2,089.44		
71130 Instructional Supplies	880.27		
71140 Laboratory Supplies	386.31		
71210 Postage	30.66		
71330 Printing/Dupl Internal	1,662.58		
71440 Hospitality	40.00		
Subtotal Supplies	\$5,089.26	\$3,750.00	\$3,750.00
Total - Respiratory Technology	\$314,123.24	\$326,273.00	\$326,273.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55150 Commu Health Advocacy/Promotoras

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		21,965.00	21,965.00
61011 Instr PT CR / N/C Fall	1,792.00		
61012 Instr PT CR / N/C Spring	1,120.00		
61051 Instr Overload Fall	823.00		
61062 Instr FT / PT N/I Spring	293.36		
61065 Instructional Coordinator	10,119.20		
61100 Instructor FT Pool		50,596.00	50,596.00
61110 Instructor FT	29,907.80		
Subtotal Salaries & Wages	\$44,055.36	\$72,561.00	\$72,561.00
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	514.94		
71130 Instructional Supplies	947.61		
71210 Postage	30.78		
71330 Printing/Dupl Internal	38.44		
Subtotal Supplies	\$1,531.77	\$1,800.00	\$1,800.00
Total - Commu Health Advocacy/Promotoras	\$45,587.13	\$74,361.00	\$74,361.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55155 Border Health Clinic

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		12,430.00	12,430.00
61601 Classified Staff PT	15,053.04		
Subtotal Salaries & Wages	\$15,053.04	\$12,430.00	\$12,430.00
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	366.00		
71210 Postage	2.00		
71330 Printing/Dupl Internal	68.40		
Subtotal Supplies	\$436.40	\$2,080.00	\$2,080.00
Total - Border Health Clinic	\$15,489.44	\$14,510.00	\$14,510.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55160 Health Grants Manager

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	58,068.96	58,069.00	58,069.00
61800 Vacation Accrual	-2,823.63		
Subtotal Salaries & Wages	\$55,245.33	\$58,069.00	\$58,069.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	1,735.14		
Subtotal Supplies	\$1,735.14	\$2,000.00	\$2,000.00
Total - Health Grants Manager	\$56,980.47	\$60,069.00	\$60,069.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55165 Health and Science Computer Lab

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		19,692.00	19,692.00
61635 Class Staff Lab Assistant	22,790.35		
Subtotal Salaries & Wages	\$22,790.35	\$19,692.00	\$19,692.00
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	1,485.00		
71130 Instructional Supplies	3,862.11		
Subtotal Supplies	\$5,347.11	\$5,500.00	\$5,500.00
Total - Health and Science Computer Lab	\$28,137.46	\$25,192.00	\$25,192.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

**FUND: 11000 College Operations
ORG: 55170 Mass Communication VV**

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		71,683.00	71,683.00
61011 Instr PT CR / N/C Fall	23,015.00		
61012 Instr PT CR / N/C Spring	32,227.00		
61013 Instr PT CR / N/C Summer I	19,645.00		
61014 Instr PT CR N/C Summer II	11,311.00		
61051 Instr Overload Fall	5,579.00		
61052 Instr Overload Spring	7,713.00		
61061 Instr FT / PT N/I Fall	12,879.20		
61062 Instr FT / PT N/I Spring	5,516.00		
61065 Instructional Coordinator	10,740.59		
61100 Instructor FT Pool		151,527.00	151,527.00
61110 Instructor FT	90,898.37		
61305 Professional Staff FT			38,961.00
61335 Professional Staff Lab	9,740.25		
61635 Class Staff Lab Assistant	25,046.28	33,395.00	35,590.00
61800 Vacation Accrual	717.83		
Subtotal Salaries & Wages	\$255,028.52	\$256,605.00	\$297,761.00
71100 Supplies Pool		1,914.00	1,914.00
71120 Office Supplies	709.10		
71121 Furniture & Equip < 5,000 Institu	229.88		
71130 Instructional Supplies	59.00		
71193 Misc Building Supplies	2,000.00		
71210 Postage	1.00		
71330 Printing/Dupl Internal	695.53		
71440 Hospitality	320.72		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55170 Mass Communication VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$4,015.23	\$1,914.00	\$1,914.00
Total - Mass Communication VV	\$259,043.75	\$258,519.00	\$299,675.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55176 Chopin Festival

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		1,405.00	1,405.00
71313 Consultant	2,817.75		
71331 Printing/Dupl External	1,266.00		
Subtotal Supplies	\$4,083.75	\$1,405.00	\$1,405.00
Total - Chopin Festival	\$4,083.75	\$1,405.00	\$1,405.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55180 Art VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		176,957.00	176,957.00
61011 Instr PT CR / N/C Fall	89,690.44		
61012 Instr PT CR / N/C Spring	64,433.21		
61013 Instr PT CR / N/C Summer I	25,556.56		
61014 Instr PT CR N/C Summer II	17,072.00		
61032 Instr Curriculum Dev Spring	365.00		
61051 Instr Overload Fall	11,129.00		
61052 Instr Overload Spring	19,341.40		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		202,949.00	202,949.00
61110 Instructor FT	202,704.19		
61305 Professional Staff FT			32,831.00
61335 Professional Staff Lab	8,207.76		
61600 Classified Staff Pool		8,836.00	8,836.00
61631 Tutor LA SSA PT	14,207.62		
61635 Class Staff Lab Assistant	23,229.72	30,973.00	
61800 Vacation Accrual	316.61		
Subtotal Salaries & Wages	\$479,013.51	\$419,715.00	\$421,573.00
71100 Supplies Pool		13,000.00	13,000.00
71120 Office Supplies	185.17		
71130 Instructional Supplies	8,952.71		
71193 Misc Building Supplies	68.65		
71210 Postage	0.44		
71330 Printing/Dupl Internal	1,754.24		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55180 Art VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$10,961.21	\$13,000.00	\$13,000.00
72100 In Town Travel	55.56		
Subtotal Other Expenses	\$55.56		
Total - Art VV	\$490,030.28	\$432,715.00	\$434,573.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55181 Art TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		29,754.00	29,754.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	7,593.00		
61013 Instr PT CR / N/C Summer I	2,417.56		
61014 Instr PT CR N/C Summer II	2,469.00		
61052 Instr Overload Spring	4,603.00		
61100 Instructor FT Pool		41,842.00	41,842.00
61110 Instructor FT	41,841.99		
Subtotal Salaries & Wages	\$66,331.55	\$71,596.00	\$71,596.00
71100 Supplies Pool		1,700.00	1,700.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	720.42		
71193 Misc Building Supplies	200.00		
71330 Printing/Dupl Internal	479.92		
71331 Printing/Dupl External	10.00		
71440 Hospitality	169.80		
Subtotal Supplies	\$1,583.44	\$1,700.00	\$1,700.00
Total - Art TM	\$67,914.99	\$73,296.00	\$73,296.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55182 Art RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		23,384.00	23,384.00
61011 Instr PT CR / N/C Fall	9,423.36		
61012 Instr PT CR / N/C Spring	10,174.23		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
Subtotal Salaries & Wages	\$24,535.59	\$23,384.00	\$23,384.00
71100 Supplies Pool		500.00	500.00
71330 Printing/Dupl Internal	192.42		
Subtotal Supplies	\$192.42	\$500.00	\$500.00
Total - Art RG	\$24,728.01	\$23,884.00	\$23,884.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55183 Art MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		16,622.00	16,622.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	9,876.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	2,469.00		
Subtotal Salaries & Wages	\$27,159.00	\$16,622.00	\$16,622.00
71100 Supplies Pool		800.00	800.00
71130 Instructional Supplies	133.11		
Subtotal Supplies	\$133.11	\$800.00	\$800.00
Total - Art MDP	\$27,292.11	\$17,422.00	\$17,422.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55184 Art NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		36,091.00	36,091.00
61011 Instr PT CR / N/C Fall	22,221.00		
61012 Instr PT CR / N/C Spring	22,143.84		
61013 Instr PT CR / N/C Summer I	14,907.00		
Subtotal Salaries & Wages	\$59,271.84	\$36,091.00	\$36,091.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	78.54		
71130 Instructional Supplies	7.50		
71330 Printing/Dupl Internal	402.09		
Subtotal Supplies	\$488.13	\$2,500.00	\$2,500.00
Total - Art NW	\$59,759.97	\$38,591.00	\$38,591.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55185 English VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		680,756.00	680,756.00
61011 Instr PT CR / N/C Fall	246,784.35		
61012 Instr PT CR / N/C Spring	263,145.85		
61013 Instr PT CR / N/C Summer I	93,822.00		
61014 Instr PT CR N/C Summer II	58,037.00		
61051 Instr Overload Fall	32,097.00		
61052 Instr Overload Spring	11,470.56		
61061 Instr FT / PT N/I Fall	39,174.25		
61062 Instr FT / PT N/I Spring	44,167.91		
61065 Instructional Coordinator	50,470.56		
61071 Lecturer Fall - FT Temp Unfunded	99,205.51		
61072 Lecturer Spring - FT Temp Unfunded	88,805.89		
61100 Instructor FT Pool		1,046,727.00	1,014,034.00
61110 Instructor FT	801,893.07		
Subtotal Salaries & Wages	\$1,829,073.95	\$1,727,483.00	\$1,694,790.00
71100 Supplies Pool		17,832.00	17,832.00
71120 Office Supplies	5,198.49		
71130 Instructional Supplies	60.50		
71210 Postage	17.07		
71220 Comm Local Charges	16.95		
71330 Printing/Dupl Internal	13,744.95		
71331 Printing/Dupl External	10.00		
71440 Hospitality	498.29		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55185 English VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$19,546.25	\$17,832.00	\$17,832.00
Total - English VV	\$1,848,620.20	\$1,745,315.00	\$1,712,622.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55186 English TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		175,837.00	175,837.00
61011 Instr PT CR / N/C Fall	34,566.00		
61012 Instr PT CR / N/C Spring	29,525.12		
61013 Instr PT CR / N/C Summer I	22,221.00		
61014 Instr PT CR N/C Summer II	12,345.00		
61051 Instr Overload Fall	12,345.00		
61052 Instr Overload Spring	4,938.00		
61061 Instr FT / PT N/I Fall	6,510.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61100 Instructor FT Pool		290,574.00	331,595.00
61110 Instructor FT	307,145.78		
61181 Lecturer Fall - FT Funded	-4,649.11		
61182 Lecturer Spring - FT Funded	46,491.10		
61600 Classified Staff Pool		25,282.00	25,282.00
61605 Classified Staff FT	33,395.04	33,395.00	33,395.00
61631 Tutor LA SSA PT	23,990.01		
61800 Vacation Accrual	434.46		
Subtotal Salaries & Wages	\$532,017.40	\$525,088.00	\$566,109.00
71100 Supplies Pool		5,473.00	5,473.00
71120 Office Supplies	1,398.45		
71130 Instructional Supplies	-116.73		
71210 Postage	4.03		
71330 Printing/Dupl Internal	3,577.16		
71331 Printing/Dupl External	10.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55186 English TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$4,872.91	\$5,473.00	\$5,473.00
Total - English TM	\$536,890.31	\$530,561.00	\$571,582.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55187 English RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		168,692.00	168,692.00
61011 Instr PT CR / N/C Fall	76,538.94		
61012 Instr PT CR / N/C Spring	52,867.60		
61013 Instr PT CR / N/C Summer I	21,096.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61065 Instructional Coordinator	6,250.00		
61100 Instructor FT Pool		157,215.00	157,215.00
61110 Instructor FT	162,959.45		
61600 Classified Staff Pool		28,716.00	28,716.00
61631 Tutor LA SSA PT	36,153.77		
Subtotal Salaries & Wages	\$363,272.76	\$354,623.00	\$354,623.00
71100 Supplies Pool		5,657.00	5,657.00
71120 Office Supplies	925.95		
71130 Instructional Supplies	1,813.44		
71330 Printing/Dupl Internal	2,758.23		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$5,507.62	\$5,657.00	\$5,657.00
Total - English RG	\$368,780.38	\$360,280.00	\$360,280.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55188 English NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		129,576.00	129,576.00
61011 Instr PT CR / N/C Fall	81,477.00		
61012 Instr PT CR / N/C Spring	54,240.84		
61013 Instr PT CR / N/C Summer I	27,159.00		
61031 Instr Curriculum Dev Fall	7,878.47		
61033 Instr Curriculum Dev Summer I	930.00		
61061 Instr FT / PT N/I Fall	2,484.00		
61062 Instr FT / PT N/I Spring	16,329.96		
61100 Instructor FT Pool		101,755.00	101,755.00
61110 Instructor FT	97,366.57		
61600 Classified Staff Pool		10,222.00	10,222.00
61631 Tutor LA SSA PT	7,295.49		
Subtotal Salaries & Wages	\$295,161.33	\$241,553.00	\$241,553.00
71100 Supplies Pool		2,178.00	2,178.00
71120 Office Supplies	8.20		
71130 Instructional Supplies	13.85		
71131 Testing Supplies	85.35		
71210 Postage	1.83		
71330 Printing/Dupl Internal	1,075.14		
71464 Other Costs	150.00		
Subtotal Supplies	\$1,334.37	\$2,178.00	\$2,178.00
Total - English NW	\$296,495.70	\$243,731.00	\$243,731.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55189 English MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		142,420.00	142,420.00
61011 Instr PT CR / N/C Fall	45,367.88		
61012 Instr PT CR / N/C Spring	39,351.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.00		
61062 Instr FT / PT N/I Spring	130.00		
61065 Instructional Coordinator	11,040.00		
61100 Instructor FT Pool		137,660.00	137,660.00
61110 Instructor FT	137,657.88		
Subtotal Salaries & Wages	\$255,767.76	\$280,080.00	\$280,080.00
71100 Supplies Pool		417.00	417.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	3,138.08		
71210 Postage	27.64		
71330 Printing/Dupl Internal	31.77		
Subtotal Supplies	\$3,200.79	\$417.00	\$417.00
Total - English MDP	\$258,968.55	\$280,497.00	\$280,497.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55190 Foreign Language VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		137,039.00	137,039.00
61011 Instr PT CR / N/C Fall	47,205.50		
61012 Instr PT CR / N/C Spring	53,407.90		
61013 Instr PT CR / N/C Summer I	24,690.00		
61014 Instr PT CR N/C Summer II	17,283.00		
61062 Instr FT / PT N/I Spring	365.00		
61065 Instructional Coordinator	18,136.43		
61100 Instructor FT Pool		90,682.00	90,682.00
61110 Instructor FT	72,545.50		
61605 Classified Staff FT	28,212.00	28,212.00	28,212.00
61800 Vacation Accrual	66.77		
Subtotal Salaries & Wages	\$261,912.10	\$255,933.00	\$255,933.00
71100 Supplies Pool		1,777.00	1,777.00
71120 Office Supplies	909.06		
71130 Instructional Supplies	122.10		
71220 Comm Local Charges	101.65		
71330 Printing/Dupl Internal	1,088.16		
Subtotal Supplies	\$2,220.97	\$1,777.00	\$1,777.00
Total - Foreign Language VV	\$264,133.07	\$257,710.00	\$257,710.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55191 Foreign Language TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		25,958.00	25,958.00
61011 Instr PT CR / N/C Fall	2,624.00		
61012 Instr PT CR / N/C Spring	15,801.60		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	4,938.00		
61061 Instr FT / PT N/I Fall	930.00		
61065 Instructional Coordinator	365.00		
61100 Instructor FT Pool		65,980.00	65,980.00
61110 Instructor FT	65,979.99		
61631 Tutor LA SSA PT	-5,155.15		
Subtotal Salaries & Wages	\$100,297.44	\$91,938.00	\$91,938.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	92.77		
71130 Instructional Supplies	21.84		
71330 Printing/Dupl Internal	257.94		
Subtotal Supplies	\$372.55	\$400.00	\$400.00
Total - Foreign Language TM	\$100,669.99	\$92,338.00	\$92,338.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55192 Foreign Language RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		20,974.00	20,974.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	2,469.00		
Subtotal Salaries & Wages	\$19,752.00	\$20,974.00	\$20,974.00
71100 Supplies Pool		650.00	650.00
71130 Instructional Supplies	23.58		
71330 Printing/Dupl Internal	335.79		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$369.37	\$650.00	\$650.00
Total - Foreign Language RG	\$20,121.37	\$21,624.00	\$21,624.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55193 Foreign Language MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,740.00	4,740.00
61012 Instr PT CR / N/C Spring	2,469.00		
Subtotal Salaries & Wages	\$2,469.00	\$4,740.00	\$4,740.00
71100 Supplies Pool		60.00	60.00
71130 Instructional Supplies	43.20		
71330 Printing/Dupl Internal	6.18		
Subtotal Supplies	\$49.38	\$60.00	\$60.00
Total - Foreign Language MDP	\$2,518.38	\$4,800.00	\$4,800.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55195 Drama VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		39,569.00	39,569.00
61011 Instr PT CR / N/C Fall	5,914.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61051 Instr Overload Fall	2,240.00		
61052 Instr Overload Spring	3,445.00		
61061 Instr FT / PT N/I Fall	8,694.35		
61062 Instr FT / PT N/I Spring	5,333.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		74,963.00	74,963.00
61110 Instructor FT	66,634.62		
Subtotal Salaries & Wages	\$102,427.97	\$114,532.00	\$114,532.00
71100 Supplies Pool		1,063.00	1,063.00
71110 Automotive Supplies	50.00		
71120 Office Supplies	112.98		
71130 Instructional Supplies	659.13		
71330 Printing/Dupl Internal	381.17		
Subtotal Supplies	\$1,203.28	\$1,063.00	\$1,063.00
72099 Travel Pool		1,460.00	
72200 Out of Town Travel	3,534.50		
Subtotal Other Expenses	\$3,534.50	\$1,460.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55195 Drama VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Drama VV	\$107,165.75	\$117,055.00	\$115,595.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55196 Drama TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,290.00	4,290.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	2,469.00		
61052 Instr Overload Spring	1,344.00		
Subtotal Salaries & Wages	\$6,282.00	\$4,290.00	\$4,290.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	66.95		
71130 Instructional Supplies	60.18		
71330 Printing/Dupl Internal	56.55		
Subtotal Supplies	\$183.68	\$400.00	\$400.00
Total - Drama TM	\$6,465.68	\$4,690.00	\$4,690.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55197 Drama RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,506.00	5,506.00
61011 Instr PT CR / N/C Fall	2,418.00		
61012 Instr PT CR / N/C Spring	2,469.00		
Subtotal Salaries & Wages	\$4,887.00	\$5,506.00	\$5,506.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	59.58		
Subtotal Supplies	\$59.58	\$100.00	\$100.00
Total - Drama RG	\$4,946.58	\$5,606.00	\$5,606.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55198 Visual & Performing Arts NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		9,482.00	9,482.00
61011 Instr PT CR / N/C Fall	2,418.00		
Subtotal Salaries & Wages	\$2,418.00	\$9,482.00	\$9,482.00
Total - Visual & Performing Arts NW	\$2,418.00	\$9,482.00	\$9,482.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55199 Visual & Performing Arts TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,939.00	4,939.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	2,469.00		
Subtotal Salaries & Wages	\$4,938.00	\$4,939.00	\$4,939.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	66.00		
71193 Misc Building Supplies	800.00		
Subtotal Supplies	\$866.00	\$500.00	\$500.00
Total - Visual & Performing Arts TM	\$5,804.00	\$5,439.00	\$5,439.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55200 Music VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		235,401.00	235,401.00
61011 Instr PT CR / N/C Fall	117,435.35		
61012 Instr PT CR / N/C Spring	114,976.56		
61013 Instr PT CR / N/C Summer I	25,197.00		
61014 Instr PT CR N/C Summer II	7,314.00		
61051 Instr Overload Fall	9,828.00		
61052 Instr Overload Spring	10,818.00		
61061 Instr FT / PT N/I Fall	365.00		
61062 Instr FT / PT N/I Spring	2,897.00		
61065 Instructional Coordinator	14,907.78		
61100 Instructor FT Pool		89,798.00	89,798.00
61110 Instructor FT	80,322.03		
61600 Classified Staff Pool		7,388.00	7,388.00
61601 Classified Staff PT	7,592.13		
Subtotal Salaries & Wages	\$391,652.85	\$332,587.00	\$332,587.00
71100 Supplies Pool		5,228.00	5,228.00
71120 Office Supplies	641.60		
71121 Furniture & Equip < 5,000 Institu	1,850.00		
71130 Instructional Supplies	83.10		
71131 Testing Supplies	120.00		
71210 Postage	1.00		
71220 Comm Local Charges	171.68		
71310 Professional Services	1,845.00		
71330 Printing/Dupl Internal	949.20		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55200 Music VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$5,661.58	\$5,228.00	\$5,228.00
Total - Music VV	\$397,314.43	\$337,815.00	\$337,815.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55201 Music TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		11,849.00	11,849.00
61011 Instr PT CR / N/C Fall	4,516.56		
61012 Instr PT CR / N/C Spring	4,822.26		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$11,807.82	\$11,849.00	\$11,849.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	68.00		
71330 Printing/Dupl Internal	54.41		
Subtotal Supplies	\$122.41	\$400.00	\$400.00
Total - Music TM	\$11,930.23	\$12,249.00	\$12,249.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55202 Music RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		19,325.00	19,325.00
61011 Instr PT CR / N/C Fall	7,242.80		
61012 Instr PT CR / N/C Spring	7,368.42		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
Subtotal Salaries & Wages	\$19,549.22	\$19,325.00	\$19,325.00
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	46.20		
71130 Instructional Supplies	363.90		
71330 Printing/Dupl Internal	142.40		
Subtotal Supplies	\$552.50	\$200.00	\$200.00
Total - Music RG	\$20,101.72	\$19,525.00	\$19,525.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55203 Music MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		14,220.00	14,220.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$14,814.00	\$14,220.00	\$14,220.00
71100 Supplies Pool		200.00	200.00
71130 Instructional Supplies	19.62		
Subtotal Supplies	\$19.62	\$200.00	\$200.00
Total - Music MDP	\$14,833.62	\$14,420.00	\$14,420.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55204 Music NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		14,608.00	14,608.00
61011 Instr PT CR / N/C Fall	4,568.04		
61012 Instr PT CR / N/C Spring	7,391.84		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$14,428.88	\$14,608.00	\$14,608.00
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	10.00		
71330 Printing/Dupl Internal	290.15		
Subtotal Supplies	\$300.15	\$200.00	\$200.00
Total - Music NW	\$14,729.03	\$14,808.00	\$14,808.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55205 Dance VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		47,558.00	47,558.00
61011 Instr PT CR / N/C Fall	24,632.00		
61012 Instr PT CR / N/C Spring	19,845.00		
61013 Instr PT CR / N/C Summer I	12,345.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	896.00		
61061 Instr FT / PT N/I Fall	365.00		
61062 Instr FT / PT N/I Spring	365.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		43,532.00	
61110 Instructor FT	44,643.34		
Subtotal Salaries & Wages	\$111,080.34	\$91,090.00	\$47,558.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	3,026.78		
71130 Instructional Supplies	571.05		
71330 Printing/Dupl Internal	555.13		
Subtotal Supplies	\$4,152.96	\$5,000.00	\$5,000.00
Total - Dance VV	\$115,233.30	\$96,090.00	\$52,558.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55206 Dance TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		3,692.00	3,692.00
61013 Instr PT CR / N/C Summer I	4,938.00		
61051 Instr Overload Fall	3,500.00		
61052 Instr Overload Spring	3,500.00		
61065 Instructional Coordinator	5,520.00		
61110 Instructor FT	54,126.99		
Subtotal Salaries & Wages	\$71,584.99	\$3,692.00	\$3,692.00
71100 Supplies Pool		500.00	500.00
71130 Instructional Supplies	64.57		
71330 Printing/Dupl Internal	59.80		
Subtotal Supplies	\$124.37	\$500.00	\$500.00
Total - Dance TM	\$71,709.36	\$4,192.00	\$4,192.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55207 Dance RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,737.00	4,737.00
61051 Instr Overload Fall	2,469.00		
Subtotal Salaries & Wages	\$2,469.00	\$4,737.00	\$4,737.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	23.46		
71330 Printing/Dupl Internal	3.00		
Subtotal Supplies	\$26.46	\$100.00	\$100.00
Total - Dance RG	\$2,495.46	\$4,837.00	\$4,837.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55210 Accounting VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		109,982.00	109,982.00
61011 Instr PT CR / N/C Fall	12,593.00		
61012 Instr PT CR / N/C Spring	13,241.00		
61013 Instr PT CR / N/C Summer I	19,523.00		
61014 Instr PT CR N/C Summer II	13,017.00		
61051 Instr Overload Fall	16,158.00		
61052 Instr Overload Spring	19,752.00		
61065 Instructional Coordinator	9,010.00		
61100 Instructor FT Pool		146,880.00	146,880.00
61110 Instructor FT	146,880.09		
Subtotal Salaries & Wages	\$250,174.09	\$256,862.00	\$256,862.00
71100 Supplies Pool		4,000.00	5,000.00
71120 Office Supplies	373.11		
71130 Instructional Supplies	667.96		
71150 Printing/Photo Supplies	260.00		
71210 Postage	8.04		
71330 Printing/Dupl Internal	2,438.12		
71410 Memberships	750.00		
Subtotal Supplies	\$4,497.23	\$4,000.00	\$5,000.00
Total - Accounting VV	\$254,671.32	\$260,862.00	\$261,862.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55211 Accounting TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		20,067.00	20,067.00
61012 Instr PT CR / N/C Spring	9,876.00		
61013 Instr PT CR / N/C Summer I	7,407.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		57,440.00	57,440.00
61110 Instructor FT	57,440.07		
Subtotal Salaries & Wages	\$84,599.07	\$77,507.00	\$77,507.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	232.84		
71330 Printing/Dupl Internal	31.80		
Subtotal Supplies	\$264.64	\$500.00	\$500.00
Total - Accounting TM	\$84,863.71	\$78,007.00	\$78,007.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55212 Accounting RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		33,100.00	33,100.00
61011 Instr PT CR / N/C Fall	2,562.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		56,589.00	56,589.00
61110 Instructor FT	56,588.04		
Subtotal Salaries & Wages	\$72,077.04	\$89,689.00	\$89,689.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	190.21		
71130 Instructional Supplies	297.88		
71330 Printing/Dupl Internal	838.63		
Subtotal Supplies	\$1,326.72	\$1,500.00	\$1,500.00
Total - Accounting RG	\$73,403.76	\$91,189.00	\$91,189.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55213 Accounting NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		20,511.00	20,511.00
61013 Instr PT CR / N/C Summer I	8,975.00		
61031 Instr Curriculum Dev Fall	2,760.00		
61032 Instr Curriculum Dev Spring	2,760.00		
61033 Instr Curriculum Dev Summer I	2,760.00		
61100 Instructor FT Pool		52,486.00	52,486.00
61110 Instructor FT	52,487.01		
61600 Classified Staff Pool		9,342.00	9,342.00
61631 Tutor LA SSA PT	9,280.82		
Subtotal Salaries & Wages	\$79,022.83	\$82,339.00	\$82,339.00
71100 Supplies Pool		800.00	800.00
71120 Office Supplies	62.03		
71131 Testing Supplies	92.00		
71330 Printing/Dupl Internal	11.71		
71440 Hospitality	7.99		
71464 Other Costs	35.84		
Subtotal Supplies	\$209.57	\$800.00	\$800.00
72100 In Town Travel	21.82		
Subtotal Other Expenses	\$21.82		
Total - Accounting NW	\$79,254.22	\$83,139.00	\$83,139.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55214 Accounting MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		2,370.00	2,370.00
Subtotal Salaries & Wages		\$2,370.00	\$2,370.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies		\$200.00	\$200.00
Total - Accounting MDP		\$2,570.00	\$2,570.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55215 Information Tech. Systems VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		267,252.00	267,252.00
61011 Instr PT CR / N/C Fall	63,642.19		
61012 Instr PT CR / N/C Spring	61,748.69		
61013 Instr PT CR / N/C Summer I	79,996.22		
61014 Instr PT CR N/C Summer II	16,896.38		
61051 Instr Overload Fall	18,942.25		
61052 Instr Overload Spring	28,500.50		
61062 Instr FT / PT N/I Spring	2,484.00		
61065 Instructional Coordinator	22,810.00		
61071 Lecturer Fall - FT Temp Unfunded	15,196.51		
61072 Lecturer Spring - FT Temp Unfunded	39,504.07		
61100 Instructor FT Pool		362,433.00	363,658.00
61110 Instructor FT	300,173.53		
Subtotal Salaries & Wages	\$649,894.34	\$629,685.00	\$630,910.00
71100 Supplies Pool		18,955.00	18,955.00
71120 Office Supplies	189.33		
71121 Furniture & Equip < 5,000 Institu	684.00		
71130 Instructional Supplies	4,283.32		
71150 Printing/Photo Supplies	260.00		
71210 Postage	19.45		
71330 Printing/Dupl Internal	1,887.12		
71432 Marketing Advertising	300.00		
71470 Software	975.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55215 Information Tech. Systems VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$8,598.22	\$18,955.00	\$18,955.00
Total - Information Tech. Systems VV	\$658,492.56	\$648,640.00	\$649,865.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55216 Information Tech. Systems TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		59,680.00	59,680.00
61011 Instr PT CR / N/C Fall	8,431.50		
61012 Instr PT CR / N/C Spring	20,245.80		
61014 Instr PT CR N/C Summer II	2,469.00		
61100 Instructor FT Pool		65,450.00	65,450.00
61110 Instructor FT	65,450.97		
Subtotal Salaries & Wages	\$96,597.27	\$125,130.00	\$125,130.00
71100 Supplies Pool		2,364.00	2,364.00
71130 Instructional Supplies	50.70		
71330 Printing/Dupl Internal	361.95		
Subtotal Supplies	\$412.65	\$2,364.00	\$2,364.00
Total - Information Tech. Systems TM	\$97,009.92	\$127,494.00	\$127,494.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55217 Information Tech. Systems RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		39,792.00	39,792.00
61011 Instr PT CR / N/C Fall	5,062.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	2,593.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61100 Instructor FT Pool		43,335.00	43,335.00
61110 Instructor FT	43,335.00		
Subtotal Salaries & Wages	\$63,626.00	\$83,127.00	\$83,127.00
71100 Supplies Pool		3,237.00	3,237.00
71120 Office Supplies	882.20		
71130 Instructional Supplies	1,779.01		
71330 Printing/Dupl Internal	519.78		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,190.99	\$3,237.00	\$3,237.00
Total - Information Tech. Systems RG	\$66,816.99	\$86,364.00	\$86,364.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55218 Information Tech. Systems NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		27,938.00	27,938.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	9,876.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$24,690.00	\$27,938.00	\$27,938.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	120.44		
71330 Printing/Dupl Internal	220.54		
Subtotal Supplies	\$340.98	\$1,200.00	\$1,200.00
Total - Information Tech. Systems NW	\$25,030.98	\$29,138.00	\$29,138.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55219 Information Tech. Systems MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		35,580.00	35,580.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	10,167.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61052 Instr Overload Spring	2,469.00		
61061 Instr FT / PT N/I Fall	2,760.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		59,761.00	59,761.00
61110 Instructor FT	59,760.99		
Subtotal Salaries & Wages	\$102,606.99	\$95,341.00	\$95,341.00
71100 Supplies Pool		475.00	475.00
71130 Instructional Supplies	181.91		
Subtotal Supplies	\$181.91	\$475.00	\$475.00
Total - Information Tech. Systems MDP	\$102,788.90	\$95,816.00	\$95,816.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55222 Court & Conference Reporting NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		48,342.00	48,342.00
61011 Instr PT CR / N/C Fall	15,502.10		
61012 Instr PT CR / N/C Spring	11,686.60		
61013 Instr PT CR / N/C Summer I	12,116.00		
61031 Instr Curriculum Dev Fall	930.00		
61032 Instr Curriculum Dev Spring	1,830.00		
61033 Instr Curriculum Dev Summer I	930.00		
61051 Instr Overload Fall	3,292.00		
61052 Instr Overload Spring	3,516.01		
61100 Instructor FT Pool		41,652.00	41,652.00
61110 Instructor FT	41,652.00		
61600 Classified Staff Pool		8,547.00	8,547.00
61631 Tutor LA SSA PT	31,309.97		
61635 Class Staff Lab Assistant	33,830.35	34,002.00	34,002.00
61800 Vacation Accrual	802.73		
61900 Overtime	404.59		
Subtotal Salaries & Wages	\$157,802.35	\$132,543.00	\$132,543.00
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	1,403.06		
71130 Instructional Supplies	80.00		
71131 Testing Supplies	992.72		
71210 Postage	141.98		
71330 Printing/Dupl Internal	479.03		
71440 Hospitality	150.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55222 Court & Conference Reporting NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$3,246.79	\$4,000.00	\$4,000.00
Total - Court & Conference Reporting NW	\$161,049.14	\$136,543.00	\$136,543.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55223 Computer Systems Networking

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		9,878.00	9,878.00
61011 Instr PT CR / N/C Fall	2,469.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,375.50		
61110 Instructor FT	39,082.55		
Subtotal Salaries & Wages	\$48,396.05	\$9,878.00	\$9,878.00
Total - Computer Systems Networking	\$48,396.05	\$9,878.00	\$9,878.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55228 Business Programs Lab TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		7,911.00	7,911.00
61631 Tutor LA SSA PT	6,350.47		
61635 Class Staff Lab Assistant	30,215.04	30,215.00	30,215.00
61800 Vacation Accrual	527.61		
Subtotal Salaries & Wages	\$37,093.12	\$38,126.00	\$38,126.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	391.94		
71193 Misc Building Supplies	30.00		
71330 Printing/Dupl Internal	4.50		
Subtotal Supplies	\$426.44	\$500.00	\$500.00
Total - Business Programs Lab TM	\$37,519.56	\$38,626.00	\$38,626.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55229 Business Programs Lab VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	54,978.00	54,978.00	54,978.00
61600 Classified Staff Pool		50,988.00	50,988.00
61631 Tutor LA SSA PT	41,090.56		
61635 Class Staff Lab Assistant	191,968.00	193,607.00	193,607.00
61800 Vacation Accrual	5,332.57		
Subtotal Salaries & Wages	\$293,369.13	\$299,573.00	\$299,573.00
71100 Supplies Pool		12,772.00	12,772.00
71120 Office Supplies	2,546.51		
71130 Instructional Supplies	8,072.75		
71330 Printing/Dupl Internal	7.74		
Subtotal Supplies	\$10,627.00	\$12,772.00	\$12,772.00
Total - Business Programs Lab VV	\$303,996.13	\$312,345.00	\$312,345.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55231 Business Management TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		15,486.00	15,486.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	7,407.00		
61051 Instr Overload Fall	2,469.00		
Subtotal Salaries & Wages	\$24,690.00	\$15,486.00	\$15,486.00
71100 Supplies Pool		427.00	427.00
71130 Instructional Supplies	12.63		
71330 Printing/Dupl Internal	81.56		
Subtotal Supplies	\$94.19	\$427.00	\$427.00
Total - Business Management TM	\$24,784.19	\$15,913.00	\$15,913.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55232 Business Management RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		25,174.00	25,174.00
61011 Instr PT CR / N/C Fall	7,453.50		
61012 Instr PT CR / N/C Spring	7,407.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61051 Instr Overload Fall	2,469.00		
Subtotal Salaries & Wages	\$19,798.50	\$25,174.00	\$25,174.00
71100 Supplies Pool		1,075.00	1,075.00
71120 Office Supplies	167.88		
71330 Printing/Dupl Internal	561.97		
Subtotal Supplies	\$729.85	\$1,075.00	\$1,075.00
Total - Business Management RG	\$20,528.35	\$26,249.00	\$26,249.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55233 Business Management NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		8,212.00	8,212.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	7,407.00		
61051 Instr Overload Fall	2,469.00		
61601 Classified Staff PT	2,217.60		
Subtotal Salaries & Wages	\$14,562.60	\$8,212.00	\$8,212.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	89.75		
Subtotal Supplies	\$89.75	\$200.00	\$200.00
Total - Business Management NW	\$14,652.35	\$8,412.00	\$8,412.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55235 Business Management VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		152,586.00	152,586.00
61011 Instr PT CR / N/C Fall	22,345.00		
61012 Instr PT CR / N/C Spring	29,826.40		
61013 Instr PT CR / N/C Summer I	10,324.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		174,388.00	174,388.00
61110 Instructor FT	150,085.78		
Subtotal Salaries & Wages	\$230,155.18	\$326,974.00	\$326,974.00
71100 Supplies Pool		2,595.00	2,595.00
71120 Office Supplies	223.56		
71130 Instructional Supplies	584.93		
71150 Printing/Photo Supplies	260.00		
71210 Postage	0.44		
71330 Printing/Dupl Internal	1,694.47		
Subtotal Supplies	\$2,763.40	\$2,595.00	\$2,595.00
Total - Business Management VV	\$232,918.58	\$329,569.00	\$329,569.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55246 Administrative Assistant VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		34,989.00	34,989.00
61013 Instr PT CR / N/C Summer I	2,469.00		
61051 Instr Overload Fall	6,741.00		
61052 Instr Overload Spring	5,053.00		
61065 Instructional Coordinator	3,490.00		
61100 Instructor FT Pool		209,020.00	209,020.00
61110 Instructor FT	209,020.05		
Subtotal Salaries & Wages	\$226,773.05	\$244,009.00	\$244,009.00
71100 Supplies Pool		2,478.00	2,478.00
71120 Office Supplies	49.94		
71130 Instructional Supplies	407.74		
71150 Printing/Photo Supplies	250.00		
71210 Postage	15.05		
71330 Printing/Dupl Internal	706.76		
71331 Printing/Dupl External	50.00		
71470 Software	287.29		
Subtotal Supplies	\$1,766.78	\$2,478.00	\$2,478.00
Total - Administrative Assistant VV	\$228,539.83	\$246,487.00	\$246,487.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55247 Administrative Assistant TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		30,314.00	30,314.00
61012 Instr PT CR / N/C Spring	1,874.00		
61013 Instr PT CR / N/C Summer I	5,858.00		
61014 Instr PT CR N/C Summer II	1,344.00		
61051 Instr Overload Fall	10,297.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	1,840.00		
61100 Instructor FT Pool		51,005.00	51,005.00
61110 Instructor FT	51,005.07		
61600 Classified Staff Pool		4,484.00	4,484.00
61601 Classified Staff PT	7,889.20		
61635 Class Staff Lab Assistant	61,944.00	61,944.00	61,944.00
61800 Vacation Accrual	-56.16		
Subtotal Salaries & Wages	\$144,464.11	\$147,747.00	\$147,747.00
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	2,557.70		
71130 Instructional Supplies	534.93		
71330 Printing/Dupl Internal	44.52		
Subtotal Supplies	\$3,137.15	\$4,000.00	\$4,000.00
Total - Administrative Assistant TM	\$147,601.26	\$151,747.00	\$151,747.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55249 Administrative Assistant NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		9,480.00	9,480.00
Subtotal Salaries & Wages		\$9,480.00	\$9,480.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies		\$200.00	\$200.00
Total - Administrative Assistant NW		\$9,680.00	\$9,680.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55255 Multi-Media Lab VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		1,518.00	1,518.00
61600 Classified Staff Pool		22,779.00	22,779.00
61605 Classified Staff FT	2,833.41		
61631 Tutor LA SSA PT	10,824.66		
61635 Class Staff Lab Assistant	46,451.04	46,451.00	46,451.00
61800 Vacation Accrual	721.17		
Subtotal Salaries & Wages	\$60,830.28	\$70,748.00	\$70,748.00
71100 Supplies Pool		742.00	742.00
71120 Office Supplies	72.60		
71330 Printing/Dupl Internal	106.20		
Subtotal Supplies	\$178.80	\$742.00	\$742.00
Total - Multi-Media Lab VV	\$61,009.08	\$71,490.00	\$71,490.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55256 Language Lab TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		9,699.00	9,699.00
61631 Tutor LA SSA PT	11,765.05		
61635 Class Staff Lab Assistant	37,740.96	37,741.00	37,741.00
61800 Vacation Accrual	219.13		
Subtotal Salaries & Wages	\$49,725.14	\$47,440.00	\$47,440.00
71100 Supplies Pool		250.00	250.00
71120 Office Supplies	79.17		
71130 Instructional Supplies	16.09		
71330 Printing/Dupl Internal	89.73		
Subtotal Supplies	\$184.99	\$250.00	\$250.00
Total - Language Lab TM	\$49,910.13	\$47,690.00	\$47,690.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55260 Reading VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		439,821.00	439,821.00
61011 Instr PT CR / N/C Fall	163,514.00		
61012 Instr PT CR / N/C Spring	115,163.00		
61013 Instr PT CR / N/C Summer I	64,194.00		
61051 Instr Overload Fall	9,876.00		
61052 Instr Overload Spring	8,230.00		
61065 Instructional Coordinator	21,180.00		
61100 Instructor FT Pool		274,019.00	274,019.00
61110 Instructor FT	276,485.97		
Subtotal Salaries & Wages	\$658,642.97	\$713,840.00	\$713,840.00
71100 Supplies Pool		9,490.00	9,490.00
71120 Office Supplies	879.69		
71130 Instructional Supplies	5.75		
71330 Printing/Dupl Internal	8,698.45		
Subtotal Supplies	\$9,583.89	\$9,490.00	\$9,490.00
Total - Reading VV	\$668,226.86	\$723,330.00	\$723,330.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55261 Reading TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		165,575.00	165,575.00
61011 Instr PT CR / N/C Fall	51,531.14		
61012 Instr PT CR / N/C Spring	30,944.80		
61013 Instr PT CR / N/C Summer I	14,814.00		
61014 Instr PT CR N/C Summer II	9,876.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61061 Instr FT / PT N/I Fall	690.00		
61063 Instr FT / PT N/I Summer I	1,860.00		
61100 Instructor FT Pool		145,653.00	146,741.00
61110 Instructor FT	146,049.96		
Subtotal Salaries & Wages	\$260,703.90	\$311,228.00	\$312,316.00
71100 Supplies Pool		3,175.00	3,175.00
71120 Office Supplies	9.00		
71130 Instructional Supplies	254.14		
71330 Printing/Dupl Internal	2,171.36		
Subtotal Supplies	\$2,434.50	\$3,175.00	\$3,175.00
Total - Reading TM	\$263,138.40	\$314,403.00	\$315,491.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55262 Reading RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		157,732.00	157,732.00
61011 Instr PT CR / N/C Fall	39,246.77		
61012 Instr PT CR / N/C Spring	29,628.00		
61013 Instr PT CR / N/C Summer I	19,752.00		
61014 Instr PT CR N/C Summer II	12,345.00		
61052 Instr Overload Spring	4,938.00		
61065 Instructional Coordinator	5,320.00		
61100 Instructor FT Pool		183,036.00	183,036.00
61110 Instructor FT	183,036.96		
Subtotal Salaries & Wages	\$294,266.73	\$340,768.00	\$340,768.00
71100 Supplies Pool		4,683.00	4,683.00
71120 Office Supplies	400.82		
71130 Instructional Supplies	2,040.18		
71330 Printing/Dupl Internal	2,054.10		
Subtotal Supplies	\$4,495.10	\$4,683.00	\$4,683.00
Total - Reading RG	\$298,761.83	\$345,451.00	\$345,451.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55263 Reading NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		70,772.00	70,772.00
61011 Instr PT CR / N/C Fall	24,638.54		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61031 Instr Curriculum Dev Fall	4,620.00		
61032 Instr Curriculum Dev Spring	3,690.00		
61051 Instr Overload Fall	3,589.00		
61052 Instr Overload Spring	3,813.00		
61100 Instructor FT Pool		69,662.00	69,662.00
61110 Instructor FT	69,662.07		
Subtotal Salaries & Wages	\$127,295.61	\$140,434.00	\$140,434.00
71100 Supplies Pool		3,078.00	3,078.00
71120 Office Supplies	44.14		
71330 Printing/Dupl Internal	1,676.72		
Subtotal Supplies	\$1,720.86	\$3,078.00	\$3,078.00
Total - Reading NW	\$129,016.47	\$143,512.00	\$143,512.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55264 Reading MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		173,474.00	173,474.00
61011 Instr PT CR / N/C Fall	66,663.00		
61012 Instr PT CR / N/C Spring	59,460.00		
61013 Instr PT CR / N/C Summer I	22,017.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61061 Instr FT / PT N/I Fall	2,760.00		
61100 Instructor FT Pool		44,402.00	118,706.00
61110 Instructor FT	44,402.04		
Subtotal Salaries & Wages	\$202,709.04	\$217,876.00	\$292,180.00
71100 Supplies Pool		2,702.00	2,702.00
71130 Instructional Supplies	3,518.53		
71330 Printing/Dupl Internal	1.50		
Subtotal Supplies	\$3,520.03	\$2,702.00	\$2,702.00
Total - Reading MDP	\$206,229.07	\$220,578.00	\$294,882.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55265 Speech VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		285,758.00	285,758.00
61011 Instr PT CR / N/C Fall	76,539.00		
61012 Instr PT CR / N/C Spring	103,821.00		
61013 Instr PT CR / N/C Summer I	49,380.00		
61014 Instr PT CR N/C Summer II	30,033.00		
61051 Instr Overload Fall	17,283.00		
61052 Instr Overload Spring	12,345.00		
61061 Instr FT / PT N/I Fall	7,817.00		
61062 Instr FT / PT N/I Spring	22,991.92		
61065 Instructional Coordinator	21,021.43		
61071 Lecturer Fall - FT Temp Unfunded	18,596.44		
61072 Lecturer Spring - FT Temp Unfunded	23,245.55		
61100 Instructor FT Pool		322,051.00	322,051.00
61110 Instructor FT	290,014.90		
Subtotal Salaries & Wages	\$673,088.24	\$607,809.00	\$607,809.00
71100 Supplies Pool		8,963.00	8,963.00
71120 Office Supplies	1,821.39		
71121 Furniture & Equip < 5,000 Institu	700.00		
71130 Instructional Supplies	76.19		
71210 Postage	5.41		
71330 Printing/Dupl Internal	5,427.05		
71331 Printing/Dupl External	10.00		
71470 Software	41.75		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55265 Speech VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$8,081.79	\$8,963.00	\$8,963.00
Total - Speech VV	\$681,170.03	\$616,772.00	\$616,772.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55266 Speech TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		66,126.00	66,126.00
61011 Instr PT CR / N/C Fall	23,104.50		
61012 Instr PT CR / N/C Spring	18,106.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		96,871.00	96,871.00
61110 Instructor FT	96,869.07		
Subtotal Salaries & Wages	\$160,300.57	\$162,997.00	\$162,997.00
71100 Supplies Pool		2,400.00	2,400.00
71120 Office Supplies	183.04		
71130 Instructional Supplies	54.06		
71330 Printing/Dupl Internal	1,105.88		
Subtotal Supplies	\$1,342.98	\$2,400.00	\$2,400.00
Total - Speech TM	\$161,643.55	\$165,397.00	\$165,397.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55267 Speech RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		63,254.00	63,254.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	2,469.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	4,938.00		
61065 Instructional Coordinator	8,706.23		
61100 Instructor FT Pool		99,846.00	99,846.00
61110 Instructor FT	91,138.69		
Subtotal Salaries & Wages	\$141,817.92	\$163,100.00	\$163,100.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	20.95		
71130 Instructional Supplies	609.10		
71210 Postage	5.87		
71330 Printing/Dupl Internal	552.38		
Subtotal Supplies	\$1,188.30	\$1,500.00	\$1,500.00
Total - Speech RG	\$143,006.22	\$164,600.00	\$164,600.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55268 Speech NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		43,346.00	43,346.00
61011 Instr PT CR / N/C Fall	22,283.00		
61012 Instr PT CR / N/C Spring	22,313.97		
61013 Instr PT CR / N/C Summer I	14,814.00		
61031 Instr Curriculum Dev Fall	2,760.00		
61032 Instr Curriculum Dev Spring	2,760.00		
61100 Instructor FT Pool		44,402.00	44,402.00
61110 Instructor FT	44,402.04		
Subtotal Salaries & Wages	\$109,333.01	\$87,748.00	\$87,748.00
71100 Supplies Pool		952.00	952.00
71120 Office Supplies	6.20		
71330 Printing/Dupl Internal	962.89		
Subtotal Supplies	\$969.09	\$952.00	\$952.00
Total - Speech NW	\$110,302.10	\$88,700.00	\$88,700.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55269 Speech MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		52,410.00	52,410.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	9,876.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	2,469.00		
61071 Lecturer Fall - FT Temp Unfunded	42,504.00		
61072 Lecturer Spring - FT Temp Unfunded	53,130.00		
61110 Instructor FT	-47,817.00		
Subtotal Salaries & Wages	\$82,383.00	\$52,410.00	\$52,410.00
71100 Supplies Pool		385.00	385.00
71130 Instructional Supplies	861.00		
71330 Printing/Dupl Internal	21.27		
Subtotal Supplies	\$882.27	\$385.00	\$385.00
Total - Speech MDP	\$83,265.27	\$52,795.00	\$52,795.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55270 ESL VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		206,494.00	206,494.00
61011 Instr PT CR / N/C Fall	56,942.00		
61012 Instr PT CR / N/C Spring	60,055.40		
61013 Instr PT CR / N/C Summer I	44,442.00		
61051 Instr Overload Fall	17,283.00		
61052 Instr Overload Spring	12,345.00		
61065 Instructional Coordinator	31,006.67		
61100 Instructor FT Pool		255,299.00	255,299.00
61110 Instructor FT	232,401.38		
61600 Classified Staff Pool		27,321.00	27,321.00
61605 Classified Staff FT	32,675.04		
61631 Tutor LA SSA PT	26,632.93		
61635 Class Staff Lab Assistant		32,675.00	32,675.00
61800 Vacation Accrual	-296.90		
Subtotal Salaries & Wages	\$513,486.52	\$521,789.00	\$521,789.00
71100 Supplies Pool		29,929.00	29,929.00
71120 Office Supplies	701.39		
71130 Instructional Supplies	3.50		
71330 Printing/Dupl Internal	4,200.83		
Subtotal Supplies	\$4,905.72	\$29,929.00	\$29,929.00
Total - ESL VV	\$518,392.24	\$551,718.00	\$551,718.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55271 ESL TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		77,933.00	77,933.00
61011 Instr PT CR / N/C Fall	10,031.00		
61012 Instr PT CR / N/C Spring	12,838.80		
61013 Instr PT CR / N/C Summer I	9,969.00		
61051 Instr Overload Fall	2,469.00		
61061 Instr FT / PT N/I Fall	7,075.00		
61062 Instr FT / PT N/I Spring	1,851.75		
61063 Instr FT / PT N/I Summer I	930.00		
61100 Instructor FT Pool		102,121.00	102,121.00
61110 Instructor FT	102,119.94		
61600 Classified Staff Pool		16,856.00	16,856.00
61631 Tutor LA SSA PT	12,795.03		
61635 Class Staff Lab Assistant	24,492.62		28,038.00
61800 Vacation Accrual	1,186.25		
Subtotal Salaries & Wages	\$185,758.39	\$196,910.00	\$224,948.00
71100 Supplies Pool		3,000.00	3,000.00
71120 Office Supplies	879.33		
71130 Instructional Supplies	310.50		
71330 Printing/Dupl Internal	1,049.15		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$2,248.98	\$3,000.00	\$3,000.00
Total - ESL TM	\$188,007.37	\$199,910.00	\$227,948.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55272 ESL RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		154,735.00	154,735.00
61011 Instr PT CR / N/C Fall	20,369.25		
61012 Instr PT CR / N/C Spring	26,407.02		
61013 Instr PT CR / N/C Summer I	40,738.50		
61014 Instr PT CR N/C Summer II	8,542.74		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		291,616.00	202,713.00
61110 Instructor FT	279,210.20		
61605 Classified Staff FT	38,475.00		
61635 Class Staff Lab Assistant	38,303.56	72,104.00	38,475.00
61800 Vacation Accrual	-3,916.97		
Subtotal Salaries & Wages	\$461,347.30	\$518,455.00	\$395,923.00
71100 Supplies Pool		6,884.00	6,884.00
71120 Office Supplies	1,283.36		
71130 Instructional Supplies	2,044.61		
71330 Printing/Dupl Internal	3,825.92		
Subtotal Supplies	\$7,153.89	\$6,884.00	\$6,884.00
Total - ESL RG	\$468,501.19	\$525,339.00	\$402,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55273 ESL MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		192,052.00	192,052.00
61011 Instr PT CR / N/C Fall	49,380.00		
61012 Instr PT CR / N/C Spring	47,528.25		
61013 Instr PT CR / N/C Summer I	29,628.00		
61051 Instr Overload Fall	7,407.00		
61052 Instr Overload Spring	1,851.75		
61061 Instr FT / PT N/I Fall	26,701.65		
61062 Instr FT / PT N/I Spring	21,361.32		
61063 Instr FT / PT N/I Summer I	9,720.00		
61065 Instructional Coordinator	17,546.38		
61100 Instructor FT Pool		166,685.00	119,565.00
61110 Instructor FT	71,503.02		
61600 Classified Staff Pool		25,153.00	25,153.00
61631 Tutor LA SSA PT	15,093.88		
61635 Class Staff Lab Assistant	32,532.96	32,533.00	32,533.00
61800 Vacation Accrual	406.21		
Subtotal Salaries & Wages	\$330,660.42	\$416,423.00	\$369,303.00
71100 Supplies Pool		3,680.00	3,680.00
71120 Office Supplies	589.50		
71130 Instructional Supplies	3,194.97		
71330 Printing/Dupl Internal	11.88		
Subtotal Supplies	\$3,796.35	\$3,680.00	\$3,680.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55273 ESL MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - ESL MDP	\$334,456.77	\$420,103.00	\$372,983.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55274 ESL NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		31,161.00	31,161.00
61011 Instr PT CR / N/C Fall	9,030.00		
61012 Instr PT CR / N/C Spring	12,546.23		
61100 Instructor FT Pool		45,290.00	
61110 Instructor FT	48,371.45		
61600 Classified Staff Pool		8,773.00	8,773.00
61601 Classified Staff PT	18,322.67		
61631 Tutor LA SSA PT	8,658.18		
Subtotal Salaries & Wages	\$96,928.53	\$85,224.00	\$39,934.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	128.91		
71131 Testing Supplies	31.95		
71330 Printing/Dupl Internal	485.94		
71331 Printing/Dupl External	62.50		
Subtotal Supplies	\$709.30	\$1,000.00	\$1,000.00
Total - ESL NW	\$97,637.83	\$86,224.00	\$40,934.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55275 ESAL Speech TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		61,455.00	61,455.00
61011 Instr PT CR / N/C Fall	17,026.68		
61012 Instr PT CR / N/C Spring	16,851.20		
61013 Instr PT CR / N/C Summer I	4,938.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61600 Classified Staff Pool		14,637.00	14,637.00
61631 Tutor LA SSA PT	12,845.10		
Subtotal Salaries & Wages	\$56,598.98	\$76,092.00	\$76,092.00
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	69.66		
71330 Printing/Dupl Internal	612.92		
Subtotal Supplies	\$685.88	\$600.00	\$600.00
Total - ESAL Speech TM	\$57,284.86	\$76,692.00	\$76,692.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55276 ESAL Speech RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		89,981.00	89,981.00
61011 Instr PT CR / N/C Fall	29,628.00		
61012 Instr PT CR / N/C Spring	29,319.36		
61013 Instr PT CR / N/C Summer I	14,608.24		
61014 Instr PT CR N/C Summer II	9,876.00		
61065 Instructional Coordinator	11,205.27		
61100 Instructor FT Pool		56,026.00	56,026.00
61110 Instructor FT	44,820.72		
61600 Classified Staff Pool		23,868.00	23,868.00
61631 Tutor LA SSA PT	15,606.61		
Subtotal Salaries & Wages	\$155,064.20	\$169,875.00	\$169,875.00
71100 Supplies Pool		2,304.00	2,304.00
71120 Office Supplies	225.80		
71130 Instructional Supplies	1,040.44		
71193 Misc Building Supplies	1,066.56		
71330 Printing/Dupl Internal	675.37		
Subtotal Supplies	\$3,008.17	\$2,304.00	\$2,304.00
Total - ESAL Speech RG	\$158,072.37	\$172,179.00	\$172,179.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55277 ESAL Speech VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		108,073.00	108,073.00
61011 Instr PT CR / N/C Fall	36,836.25		
61012 Instr PT CR / N/C Spring	40,130.20		
61013 Instr PT CR / N/C Summer I	22,221.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	7,380.00		
61100 Instructor FT Pool		56,589.00	56,589.00
61110 Instructor FT	61,823.60		
61600 Classified Staff Pool		37,828.00	37,828.00
61631 Tutor LA SSA PT	13,900.17		
Subtotal Salaries & Wages	\$189,698.22	\$202,490.00	\$202,490.00
71100 Supplies Pool		1,836.00	1,836.00
71120 Office Supplies	143.11		
71330 Printing/Dupl Internal	698.66		
Subtotal Supplies	\$841.77	\$1,836.00	\$1,836.00
Total - ESAL Speech VV	\$190,539.99	\$204,326.00	\$204,326.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55278 ESAL Speech MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		98,854.00	98,854.00
61011 Instr PT CR / N/C Fall	48,507.00		
61012 Instr PT CR / N/C Spring	24,690.00		
61013 Instr PT CR / N/C Summer I	14,814.00		
61051 Instr Overload Fall	7,407.00		
61061 Instr FT / PT N/I Fall	730.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		51,759.00	51,759.00
61110 Instructor FT	23,004.00		
61600 Classified Staff Pool		21,045.00	21,045.00
61601 Classified Staff PT	12,715.63		
61631 Tutor LA SSA PT	5,039.16		
Subtotal Salaries & Wages	\$142,426.79	\$171,658.00	\$171,658.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	29.88		
71130 Instructional Supplies	1,496.04		
71330 Printing/Dupl Internal	1.56		
Subtotal Supplies	\$1,527.48	\$400.00	\$400.00
Total - ESAL Speech MDP	\$143,954.27	\$172,058.00	\$172,058.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55279 ESAL Speech NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		11,849.00	11,849.00
61011 Instr PT CR / N/C Fall	2,366.12		
61012 Instr PT CR / N/C Spring	3,950.40		
Subtotal Salaries & Wages	\$6,316.52	\$11,849.00	\$11,849.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	63.06		
Subtotal Supplies	\$63.06	\$100.00	\$100.00
Total - ESAL Speech NW	\$6,379.58	\$11,949.00	\$11,949.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55280 Psychology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		268,838.00	268,838.00
61011 Instr PT CR / N/C Fall	94,550.57		
61012 Instr PT CR / N/C Spring	100,735.20		
61013 Instr PT CR / N/C Summer I	83,946.00		
61051 Instr Overload Fall	17,283.00		
61052 Instr Overload Spring	22,221.00		
61062 Instr FT / PT N/I Spring	16,542.89		
61065 Instructional Coordinator	33,734.77		
61100 Instructor FT Pool		252,968.00	274,084.00
61110 Instructor FT	220,556.13		
Subtotal Salaries & Wages	\$589,569.56	\$521,806.00	\$542,922.00
71100 Supplies Pool		5,353.00	5,353.00
71120 Office Supplies	944.82		
71130 Instructional Supplies	13.75		
71330 Printing/Dupl Internal	4,641.51		
Subtotal Supplies	\$5,600.08	\$5,353.00	\$5,353.00
Total - Psychology VV	\$595,169.64	\$527,159.00	\$548,275.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55281 Psychology TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		52,071.00	52,071.00
61011 Instr PT CR / N/C Fall	17,283.08		
61012 Instr PT CR / N/C Spring	14,814.00		
61013 Instr PT CR / N/C Summer I	14,814.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	7,407.00		
61065 Instructional Coordinator	365.00		
61100 Instructor FT Pool		100,385.00	100,385.00
61110 Instructor FT	102,852.93		
Subtotal Salaries & Wages	\$169,881.01	\$152,456.00	\$152,456.00
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	252.97		
71130 Instructional Supplies	118.12		
71330 Printing/Dupl Internal	960.85		
Subtotal Supplies	\$1,331.94	\$1,800.00	\$1,800.00
Total - Psychology TM	\$171,212.95	\$154,256.00	\$154,256.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55282 Psychology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		64,560.00	64,560.00
61011 Instr PT CR / N/C Fall	22,221.00		
61012 Instr PT CR / N/C Spring	19,752.00		
61013 Instr PT CR / N/C Summer I	12,345.00		
61014 Instr PT CR N/C Summer II	9,876.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	7,407.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61100 Instructor FT Pool		49,748.00	49,748.00
61110 Instructor FT	49,749.03		
Subtotal Salaries & Wages	\$129,048.03	\$114,308.00	\$114,308.00
71100 Supplies Pool		1,950.00	1,950.00
71120 Office Supplies	23.10		
71130 Instructional Supplies	681.09		
71330 Printing/Dupl Internal	1,519.69		
Subtotal Supplies	\$2,223.88	\$1,950.00	\$1,950.00
Total - Psychology RG	\$131,271.91	\$116,258.00	\$116,258.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55283 Psychology NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		22,625.00	22,625.00
61011 Instr PT CR / N/C Fall	17,282.85		
61012 Instr PT CR / N/C Spring	14,773.12		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$34,524.97	\$22,625.00	\$22,625.00
71100 Supplies Pool		493.00	493.00
71120 Office Supplies	3.61		
71330 Printing/Dupl Internal	708.51		
Subtotal Supplies	\$712.12	\$493.00	\$493.00
Total - Psychology NW	\$35,237.09	\$23,118.00	\$23,118.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55284 Psychology MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		37,840.00	37,840.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61051 Instr Overload Fall	4,938.00		
61071 Lecturer Fall - FT Temp Unfunded	36,463.12		
61072 Lecturer Spring - FT Temp Unfunded	45,578.90		
61110 Instructor FT	-41,021.01		
Subtotal Salaries & Wages	\$58,304.01	\$37,840.00	\$37,840.00
71100 Supplies Pool		325.00	325.00
71130 Instructional Supplies	738.93		
Subtotal Supplies	\$738.93	\$325.00	\$325.00
Total - Psychology MDP	\$59,042.94	\$38,165.00	\$38,165.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55285 Philosophy VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		51,114.00	51,114.00
61011 Instr PT CR / N/C Fall	22,639.50		
61012 Instr PT CR / N/C Spring	27,159.00		
61013 Instr PT CR / N/C Summer I	34,566.00		
Subtotal Salaries & Wages	\$84,364.50	\$51,114.00	\$51,114.00
71100 Supplies Pool		955.00	955.00
71120 Office Supplies	98.52		
71330 Printing/Dupl Internal	657.73		
Subtotal Supplies	\$756.25	\$955.00	\$955.00
Total - Philosophy VV	\$85,120.75	\$52,069.00	\$52,069.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55286 Philosophy TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		18,959.00	18,959.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	9,938.00		
61013 Instr PT CR / N/C Summer I	10,324.00		
61014 Instr PT CR N/C Summer II	5,386.00		
61061 Instr FT / PT N/I Fall	5,520.00		
61063 Instr FT / PT N/I Summer I	1,860.00		
61065 Instructional Coordinator	730.00		
61100 Instructor FT Pool		41,841.00	41,841.00
61110 Instructor FT	41,841.99		
Subtotal Salaries & Wages	\$80,537.99	\$60,800.00	\$60,800.00
71100 Supplies Pool		1,052.00	1,052.00
71130 Instructional Supplies	109.65		
71330 Printing/Dupl Internal	619.73		
Subtotal Supplies	\$729.38	\$1,052.00	\$1,052.00
Total - Philosophy TM	\$81,267.37	\$61,852.00	\$61,852.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55287 Philosophy RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		66,911.00	66,911.00
61011 Instr PT CR / N/C Fall	22,345.00		
61012 Instr PT CR / N/C Spring	25,052.12		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	2,469.00		
61100 Instructor FT Pool		48,298.00	48,298.00
61110 Instructor FT	48,296.97		
Subtotal Salaries & Wages	\$112,977.09	\$115,209.00	\$115,209.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	17.64		
71130 Instructional Supplies	526.96		
71330 Printing/Dupl Internal	653.40		
Subtotal Supplies	\$1,198.00	\$1,500.00	\$1,500.00
Total - Philosophy RG	\$114,175.09	\$116,709.00	\$116,709.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55288 Philosophy NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		32,994.00	32,994.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
Subtotal Salaries & Wages	\$32,097.00	\$32,994.00	\$32,994.00
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	41.09		
71330 Printing/Dupl Internal	250.87		
Subtotal Supplies	\$291.96	\$150.00	\$150.00
Total - Philosophy NW	\$32,388.96	\$33,144.00	\$33,144.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55289 Philosophy MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		30,972.00	30,972.00
61011 Instr PT CR / N/C Fall	19,752.00		
61012 Instr PT CR / N/C Spring	19,674.84		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	4,938.00		
Subtotal Salaries & Wages	\$49,302.84	\$30,972.00	\$30,972.00
71100 Supplies Pool		50.00	50.00
71130 Instructional Supplies	736.21		
Subtotal Supplies	\$736.21	\$50.00	\$50.00
Total - Philosophy MDP	\$50,039.05	\$31,022.00	\$31,022.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55290 History VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		367,664.00	367,664.00
61011 Instr PT CR / N/C Fall	146,943.25		
61012 Instr PT CR / N/C Spring	153,251.85		
61013 Instr PT CR / N/C Summer I	123,450.00		
61051 Instr Overload Fall	29,628.00		
61052 Instr Overload Spring	24,690.00		
61065 Instructional Coordinator	12,700.00		
61071 Lecturer Fall - FT Temp Unfunded	-4,557.89		
61072 Lecturer Spring - FT Temp Unfunded	45,578.90		
61100 Instructor FT Pool		309,692.00	309,692.00
61110 Instructor FT	309,690.99		
Subtotal Salaries & Wages	\$841,375.10	\$677,356.00	\$677,356.00
71100 Supplies Pool		7,335.00	7,335.00
71120 Office Supplies	863.71		
71130 Instructional Supplies	84.81		
71210 Postage	97.61		
71330 Printing/Dupl Internal	7,831.88		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$8,888.01	\$7,335.00	\$7,335.00
72099 Travel Pool		30.00	30.00
Subtotal Other Expenses		\$30.00	\$30.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55290 History VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - History VV	\$850,263.11	\$684,721.00	\$684,721.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55291 History TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		79,972.00	79,972.00
61011 Instr PT CR / N/C Fall	17,283.00		
61012 Instr PT CR / N/C Spring	14,814.00		
61013 Instr PT CR / N/C Summer I	17,283.00		
61014 Instr PT CR N/C Summer II	9,876.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		98,125.00	98,125.00
61110 Instructor FT	98,125.11		
Subtotal Salaries & Wages	\$164,788.11	\$178,097.00	\$178,097.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	46.97		
71130 Instructional Supplies	133.08		
71330 Printing/Dupl Internal	1,707.95		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,898.00	\$2,000.00	\$2,000.00
Total - History TM	\$166,686.11	\$180,097.00	\$180,097.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55292 History RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		80,495.00	80,495.00
61011 Instr PT CR / N/C Fall	24,555.72		
61012 Instr PT CR / N/C Spring	24,692.00		
61013 Instr PT CR / N/C Summer I	12,345.00		
61014 Instr PT CR N/C Summer II	9,876.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		104,177.00	104,177.00
61110 Instructor FT	104,175.90		
Subtotal Salaries & Wages	\$188,571.62	\$184,672.00	\$184,672.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	44.84		
71330 Printing/Dupl Internal	2,488.78		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$2,543.62	\$1,500.00	\$1,500.00
Total - History RG	\$191,115.24	\$186,172.00	\$186,172.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55293 History NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		88,149.00	88,149.00
61011 Instr PT CR / N/C Fall	17,186.46		
61012 Instr PT CR / N/C Spring	20,022.49		
61013 Instr PT CR / N/C Summer I	19,752.00		
61031 Instr Curriculum Dev Fall	3,690.00		
61032 Instr Curriculum Dev Spring	2,760.00		
61033 Instr Curriculum Dev Summer I	6,798.00		
61051 Instr Overload Fall	7,407.00		
61052 Instr Overload Spring	4,938.00		
61100 Instructor FT Pool		83,008.00	83,008.00
61110 Instructor FT	88,263.71		
Subtotal Salaries & Wages	\$170,817.66	\$171,157.00	\$171,157.00
71100 Supplies Pool		1,366.00	1,366.00
71120 Office Supplies	12.40		
71330 Printing/Dupl Internal	1,983.50		
Subtotal Supplies	\$1,995.90	\$1,366.00	\$1,366.00
Total - History NW	\$172,813.56	\$172,523.00	\$172,523.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55294 History MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		88,505.00	88,505.00
61011 Instr PT CR / N/C Fall	34,360.49		
61012 Instr PT CR / N/C Spring	29,752.00		
61013 Instr PT CR / N/C Summer I	7,407.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	4,938.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		43,532.00	43,532.00
61110 Instructor FT	43,592.93		
Subtotal Salaries & Wages	\$132,977.42	\$132,037.00	\$132,037.00
71100 Supplies Pool		450.00	450.00
71120 Office Supplies	14.60		
71130 Instructional Supplies	2,605.84		
71330 Printing/Dupl Internal	75.60		
Subtotal Supplies	\$2,696.04	\$450.00	\$450.00
Total - History MDP	\$135,673.46	\$132,487.00	\$132,487.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55295 Government VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		359,399.00	359,399.00
61011 Instr PT CR / N/C Fall	102,842.38		
61012 Instr PT CR / N/C Spring	93,251.70		
61013 Instr PT CR / N/C Summer I	96,291.00		
61051 Instr Overload Fall	34,874.62		
61052 Instr Overload Spring	15,307.80		
61065 Instructional Coordinator	11,040.00		
61071 Lecturer Fall - FT Temp Unfunded	-7,681.61		
61072 Lecturer Spring - FT Temp Unfunded	141,760.12		
61100 Instructor FT Pool		226,108.00	226,108.00
61110 Instructor FT	226,105.92		
Subtotal Salaries & Wages	\$713,791.93	\$585,507.00	\$585,507.00
71100 Supplies Pool		5,397.00	5,397.00
71120 Office Supplies	402.08		
71130 Instructional Supplies	111.30		
71210 Postage	13.00		
71330 Printing/Dupl Internal	4,979.85		
Subtotal Supplies	\$5,506.23	\$5,397.00	\$5,397.00
Total - Government VV	\$719,298.16	\$590,904.00	\$590,904.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55296 Government TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		81,204.00	81,204.00
61011 Instr PT CR / N/C Fall	27,159.00		
61012 Instr PT CR / N/C Spring	23,640.60		
61013 Instr PT CR / N/C Summer I	19,752.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.00		
61062 Instr FT / PT N/I Spring	1,697.40		
61071 Lecturer Fall - FT Temp Unfunded	22,586.88		
61100 Instructor FT Pool		84,668.00	48,120.00
61110 Instructor FT	90,825.48		
61181 Lecturer Fall - FT Funded	-5,208.89		
61182 Lecturer Spring - FT Funded	52,088.90		
Subtotal Salaries & Wages	\$244,886.37	\$165,872.00	\$129,324.00
71100 Supplies Pool		1,345.00	1,345.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	49.68		
71330 Printing/Dupl Internal	766.23		
Subtotal Supplies	\$819.21	\$1,345.00	\$1,345.00
Total - Government TM	\$245,705.58	\$167,217.00	\$130,669.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55297 Government RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		55,596.00	55,596.00
61011 Instr PT CR / N/C Fall	19,443.36		
61012 Instr PT CR / N/C Spring	22,298.50		
61013 Instr PT CR / N/C Summer I	12,345.00		
61014 Instr PT CR N/C Summer II	12,345.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		78,852.00	78,852.00
61110 Instructor FT	78,851.97		
Subtotal Salaries & Wages	\$158,210.83	\$134,448.00	\$134,448.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	33.00		
71130 Instructional Supplies	532.18		
71330 Printing/Dupl Internal	1,335.71		
Subtotal Supplies	\$1,900.89	\$1,500.00	\$1,500.00
Total - Government RG	\$160,111.72	\$135,948.00	\$135,948.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55298 Government NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		70,627.00	70,627.00
61011 Instr PT CR / N/C Fall	22,283.00		
61012 Instr PT CR / N/C Spring	17,600.00		
61013 Instr PT CR / N/C Summer I	19,299.00		
61031 Instr Curriculum Dev Fall	2,760.00		
61032 Instr Curriculum Dev Spring	2,760.00		
61063 Instr FT / PT N/I Summer I	1,860.00		
61100 Instructor FT Pool		48,120.00	48,120.00
61110 Instructor FT	48,120.03		
Subtotal Salaries & Wages	\$114,682.03	\$118,747.00	\$118,747.00
71100 Supplies Pool		1,467.00	1,467.00
71120 Office Supplies	11.34		
71330 Printing/Dupl Internal	1,400.87		
Subtotal Supplies	\$1,412.21	\$1,467.00	\$1,467.00
Total - Government NW	\$116,094.24	\$120,214.00	\$120,214.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55299 Government MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		52,120.00	52,120.00
61011 Instr PT CR / N/C Fall	14,814.00		
61012 Instr PT CR / N/C Spring	19,752.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61061 Instr FT / PT N/I Fall	5,668.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		46,607.00	95,690.00
61110 Instructor FT	46,607.04		
Subtotal Salaries & Wages	\$102,237.04	\$98,727.00	\$147,810.00
71100 Supplies Pool		375.00	375.00
71130 Instructional Supplies	2,187.24		
71330 Printing/Dupl Internal	56.40		
Subtotal Supplies	\$2,243.64	\$375.00	\$375.00
Total - Government MDP	\$104,480.68	\$99,102.00	\$148,185.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55300 Sociology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		166,725.00	166,725.00
61011 Instr PT CR / N/C Fall	51,849.00		
61012 Instr PT CR / N/C Spring	39,627.45		
61013 Instr PT CR / N/C Summer I	27,159.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	9,876.00		
61065 Instructional Coordinator	14,502.60		
61071 Lecturer Fall - FT Temp Unfunded	-42,038.01		
61100 Instructor FT Pool		47,120.00	88,962.00
61110 Instructor FT	41,075.44		
61181 Lecturer Fall - FT Funded	37,366.12		
61182 Lecturer Spring - FT Funded	46,718.90		
Subtotal Salaries & Wages	\$228,605.50	\$213,845.00	\$255,687.00
71100 Supplies Pool		2,286.00	2,286.00
71120 Office Supplies	151.49		
71130 Instructional Supplies	18.50		
71330 Printing/Dupl Internal	2,251.38		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$2,431.37	\$2,286.00	\$2,286.00
Total - Sociology VV	\$231,036.87	\$216,131.00	\$257,973.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55301 Sociology TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		33,951.00	33,951.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	2,469.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	4,938.00		
61061 Instr FT / PT N/I Fall	5,520.00		
61100 Instructor FT Pool		75,790.00	42,047.00
61110 Instructor FT	81,024.63		
Subtotal Salaries & Wages	\$101,358.63	\$109,741.00	\$75,998.00
71100 Supplies Pool		796.00	796.00
71120 Office Supplies	8.88		
71130 Instructional Supplies	44.62		
71330 Printing/Dupl Internal	363.59		
Subtotal Supplies	\$417.09	\$796.00	\$796.00
Total - Sociology TM	\$101,775.72	\$110,537.00	\$76,794.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55302 Sociology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		31,085.00	31,085.00
61012 Instr PT CR / N/C Spring	2,345.55		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61100 Instructor FT Pool		79,784.00	79,784.00
61110 Instructor FT	31,913.59		
Subtotal Salaries & Wages	\$39,197.14	\$110,869.00	\$110,869.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	6.60		
71130 Instructional Supplies	73.35		
71330 Printing/Dupl Internal	442.60		
Subtotal Supplies	\$522.55	\$500.00	\$500.00
Total - Sociology RG	\$39,719.69	\$111,369.00	\$111,369.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55303 Sociology NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		26,069.00	26,069.00
61011 Instr PT CR / N/C Fall	18,851.00		
61012 Instr PT CR / N/C Spring	19,752.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$41,072.00	\$26,069.00	\$26,069.00
71100 Supplies Pool		791.00	791.00
71120 Office Supplies	18.29		
71330 Printing/Dupl Internal	894.97		
71440 Hospitality	50.20		
Subtotal Supplies	\$963.46	\$791.00	\$791.00
Total - Sociology NW	\$42,035.46	\$26,860.00	\$26,860.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55304 Sociology MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		20,432.00	20,432.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	9,876.00		
61014 Instr PT CR N/C Summer II	2,469.00		
Subtotal Salaries & Wages	\$22,221.00	\$20,432.00	\$20,432.00
71100 Supplies Pool		100.00	100.00
71130 Instructional Supplies	431.56		
Subtotal Supplies	\$431.56	\$100.00	\$100.00
Total - Sociology MDP	\$22,652.56	\$20,532.00	\$20,532.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55305 Economics VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		123,267.00	123,267.00
61011 Instr PT CR / N/C Fall	22,221.00		
61012 Instr PT CR / N/C Spring	26,665.20		
61013 Instr PT CR / N/C Summer I	27,159.00		
61052 Instr Overload Spring	13,579.50		
61065 Instructional Coordinator	2,760.00		
61071 Lecturer Fall - FT Temp Unfunded	-12,628.68		
61072 Lecturer Spring - FT Temp Unfunded	52,336.08		
61100 Instructor FT Pool		47,120.00	47,120.00
61110 Instructor FT	43,118.98		
Subtotal Salaries & Wages	\$175,211.08	\$170,387.00	\$170,387.00
71100 Supplies Pool		1,540.00	1,540.00
71120 Office Supplies	46.17		
71330 Printing/Dupl Internal	321.67		
Subtotal Supplies	\$367.84	\$1,540.00	\$1,540.00
72100 In Town Travel	141.43		
Subtotal Other Expenses	\$141.43		
Total - Economics VV	\$175,720.35	\$171,927.00	\$171,927.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55306 Economics TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		26,722.00	26,722.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	2,469.00		
61065 Instructional Coordinator	1,095.00		
61100 Instructor FT Pool		72,847.00	72,847.00
61110 Instructor FT	72,846.99		
Subtotal Salaries & Wages	\$98,631.99	\$99,569.00	\$99,569.00
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	14.93		
71130 Instructional Supplies	157.07		
71210 Postage	4.21		
71330 Printing/Dupl Internal	354.19		
Subtotal Supplies	\$530.40	\$600.00	\$600.00
Total - Economics TM	\$99,162.39	\$100,169.00	\$100,169.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55307 Economics RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		27,271.00	27,271.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	9,876.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61052 Instr Overload Spring	2,469.00		
Subtotal Salaries & Wages	\$27,159.00	\$27,271.00	\$27,271.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	241.45		
71330 Printing/Dupl Internal	654.00		
Subtotal Supplies	\$898.75	\$500.00	\$500.00
Total - Economics RG	\$28,057.75	\$27,771.00	\$27,771.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55308 Economics NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		16,766.00	16,766.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	9,876.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
Subtotal Salaries & Wages	\$17,283.00	\$16,766.00	\$16,766.00
71100 Supplies Pool		424.00	424.00
71120 Office Supplies	67.96		
71330 Printing/Dupl Internal	425.06		
Subtotal Supplies	\$493.02	\$424.00	\$424.00
Total - Economics NW	\$17,776.02	\$17,190.00	\$17,190.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55309 Economics MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,652.00	4,652.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	4,938.00		
Subtotal Salaries & Wages	\$9,876.00	\$4,652.00	\$4,652.00
71100 Supplies Pool		130.00	130.00
71130 Instructional Supplies	217.40		
71330 Printing/Dupl Internal	0.57		
Subtotal Supplies	\$217.97	\$130.00	\$130.00
Total - Economics MDP	\$10,093.97	\$4,782.00	\$4,782.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55310 Anthropology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		21,498.00	21,498.00
61011 Instr PT CR / N/C Fall	24,690.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	12,345.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.00		
61100 Instructor FT Pool		84,916.00	84,916.00
61110 Instructor FT	84,915.99		
Subtotal Salaries & Wages	\$141,702.99	\$106,414.00	\$106,414.00
71100 Supplies Pool		1,018.00	1,018.00
71120 Office Supplies	398.64		
71130 Instructional Supplies	67.06		
71330 Printing/Dupl Internal	193.40		
Subtotal Supplies	\$659.10	\$1,018.00	\$1,018.00
Total - Anthropology VV	\$142,362.09	\$107,432.00	\$107,432.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55320 Americana Language Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		680,152.00	680,152.00
61011 Instr PT CR / N/C Fall	195,877.57		
61013 Instr PT CR / N/C Summer I	-372.60		
61061 Instr FT / PT N/I Fall	167,962.71		
61062 Instr FT / PT N/I Spring	567,333.71		
61100 Instructor FT Pool		343,500.00	349,500.00
61110 Instructor FT	41,624.13		
61600 Classified Staff Pool		43,748.00	43,748.00
61601 Classified Staff PT	33,657.42		
61635 Class Staff Lab Assistant	35,486.04	35,486.00	35,486.00
61800 Vacation Accrual	-109.83		
61900 Overtime	187.67		
Subtotal Salaries & Wages	\$1,041,646.82	\$1,102,886.00	\$1,108,886.00
71100 Supplies Pool		33,000.00	33,000.00
71120 Office Supplies	6,484.41		
71121 Furniture & Equip < 5,000 Institu	906.00		
71130 Instructional Supplies	5,864.97		
71131 Testing Supplies	3,412.00		
71140 Laboratory Supplies	150.86		
71193 Misc Building Supplies	70.00		
71210 Postage	21.76		
71220 Comm Local Charges	469.31		
71310 Professional Services	1,072.95		
71330 Printing/Dupl Internal	8,254.20		
71430 Advertising	7,056.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55320 Americana Language Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71440 Hospitality	682.11		
Subtotal Supplies	\$34,444.57	\$33,000.00	\$33,000.00
72099 Travel Pool		147.00	147.00
Subtotal Other Expenses		\$147.00	\$147.00
Total - Americana Language Program	\$1,076,091.39	\$1,136,033.00	\$1,142,033.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55322 Americana Language - Administrative

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61300 Professional Staff Pool		27,183.00	27,183.00
61301 Professional Staff PT	12,538.78		
61305 Professional Staff FT	53,067.00	53,067.00	53,067.00
61600 Classified Staff Pool		43,748.00	43,748.00
61601 Classified Staff PT	53,370.25		
61605 Classified Staff FT	37,092.96	37,093.00	37,093.00
61800 Vacation Accrual	815.63		
Subtotal Salaries & Wages	\$156,884.62	\$161,091.00	\$161,091.00
71100 Supplies Pool		27,048.00	27,048.00
71120 Office Supplies	14,162.92		
71121 Furniture & Equip < 5,000 Institu	5,072.45		
71131 Testing Supplies	7,072.00		
71210 Postage	2.22		
71330 Printing/Dupl Internal	17.10		
Subtotal Supplies	\$26,326.69	\$27,048.00	\$27,048.00
72099 Travel Pool		100.00	100.00
Subtotal Other Expenses		\$100.00	\$100.00
Total - Americana Language - Administrative	\$183,211.31	\$188,239.00	\$188,239.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55323 Radio & Television

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61100 Instructor FT Pool		8,160.00	
Subtotal Salaries & Wages		\$8,160.00	
Total - Radio & Television		\$8,160.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55324 Foreign Language & Lit.

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		12,240.00	12,240.00
Subtotal Salaries & Wages		\$12,240.00	\$12,240.00
Total - Foreign Language & Lit.		\$12,240.00	\$12,240.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55325 Architecture VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		16,508.00	16,508.00
61011 Instr PT CR / N/C Fall	36,494.99		
61012 Instr PT CR / N/C Spring	31,641.70		
61051 Instr Overload Fall	2,134.00		
61052 Instr Overload Spring	14,113.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		76,892.00	76,892.00
61110 Instructor FT	87,090.03		
Subtotal Salaries & Wages	\$174,233.72	\$93,400.00	\$93,400.00
71100 Supplies Pool		6,803.00	6,803.00
71120 Office Supplies	222.12		
71130 Instructional Supplies	6,817.68		
71330 Printing/Dupl Internal	411.85		
Subtotal Supplies	\$7,451.65	\$6,803.00	\$6,803.00
Total - Architecture VV	\$181,685.37	\$100,203.00	\$100,203.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55326 Arch/Drftg/Tech VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		14,038.00	14,038.00
61100 Instructor FT Pool		10,200.00	10,200.00
Subtotal Salaries & Wages		\$24,238.00	\$24,238.00
Total - Arch/Drftg/Tech VV		\$24,238.00	\$24,238.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55330 Biology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		274,304.00	274,304.00
61011 Instr PT CR / N/C Fall	50,258.00		
61012 Instr PT CR / N/C Spring	78,958.60		
61013 Instr PT CR / N/C Summer I	66,370.68		
61014 Instr PT CR N/C Summer II	15,244.00		
61051 Instr Overload Fall	40,623.00		
61052 Instr Overload Spring	53,661.40		
61065 Instructional Coordinator	3,965.00		
61071 Lecturer Fall - FT Temp Unfunded	37,106.68		
61072 Lecturer Spring - FT Temp Unfunded	35,937.68		
61100 Instructor FT Pool		288,806.00	288,806.00
61110 Instructor FT	354,196.47		
61600 Classified Staff Pool		33,279.00	33,279.00
61631 Tutor LA SSA PT	20,010.63		
61635 Class Staff Lab Assistant	28,038.96	28,039.00	28,039.00
61800 Vacation Accrual	1,093.25		
Subtotal Salaries & Wages	\$785,464.35	\$624,428.00	\$624,428.00
71100 Supplies Pool		24,267.00	24,267.00
71120 Office Supplies	874.08		
71130 Instructional Supplies	18,164.21		
71330 Printing/Dupl Internal	9,040.78		
71430 Advertising	290.00		
Subtotal Supplies	\$28,369.07	\$24,267.00	\$24,267.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55330 Biology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Biology VV	\$813,833.42	\$648,695.00	\$648,695.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55331 Biology TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		108,175.00	108,175.00
61011 Instr PT CR / N/C Fall	18,119.00		
61012 Instr PT CR / N/C Spring	7,866.00		
61013 Instr PT CR / N/C Summer I	31,100.00		
61014 Instr PT CR N/C Summer II	19,665.00		
61051 Instr Overload Fall	6,433.00		
61052 Instr Overload Spring	10,852.00		
61061 Instr FT / PT N/I Fall	2,904.00		
61062 Instr FT / PT N/I Spring	448.00		
61063 Instr FT / PT N/I Summer I	3,960.00		
61071 Lecturer Fall - FT Temp Unfunded	30,402.52		
61072 Lecturer Spring - FT Temp Unfunded	49,954.43		
61100 Instructor FT Pool		203,189.00	203,189.00
61110 Instructor FT	203,187.06		
61600 Classified Staff Pool		11,393.00	11,393.00
61631 Tutor LA SSA PT	11,406.67		
61635 Class Staff Lab Assistant	29,754.00	28,888.00	29,754.00
61800 Vacation Accrual	375.99		
Subtotal Salaries & Wages	\$426,427.67	\$351,645.00	\$352,511.00
71100 Supplies Pool		24,034.00	24,034.00
71120 Office Supplies	499.07		
71130 Instructional Supplies	19,174.71		
71330 Printing/Dupl Internal	3,038.31		
71331 Printing/Dupl External	10.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55331 Biology TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$22,722.09	\$24,034.00	\$24,034.00
Total - Biology TM	\$449,149.76	\$375,679.00	\$376,545.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55332 Biology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		132,994.00	132,994.00
61011 Instr PT CR / N/C Fall	13,263.00		
61012 Instr PT CR / N/C Spring	27,531.00		
61013 Instr PT CR / N/C Summer I	33,622.50		
61051 Instr Overload Fall	12,765.00		
61052 Instr Overload Spring	12,992.00		
61063 Instr FT / PT N/I Summer I	1,464.00		
61064 Instr FT / PT N/I Summer II	26,067.00		
61065 Instructional Coordinator	6,757.26		
61071 Lecturer Fall - FT Temp Unfunded	6,672.28		
61100 Instructor FT Pool		210,711.00	210,711.00
61110 Instructor FT	147,828.10		
61182 Lecturer Spring - FT Funded	22,092.10		
61600 Classified Staff Pool		15,891.00	15,891.00
61631 Tutor LA SSA PT	210.00		
Subtotal Salaries & Wages	\$311,264.24	\$359,596.00	\$359,596.00
71100 Supplies Pool		15,438.00	15,438.00
71120 Office Supplies	45.61		
71130 Instructional Supplies	9,682.29		
71330 Printing/Dupl Internal	5,743.35		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$15,481.25	\$15,438.00	\$15,438.00
72100 In Town Travel	73.33		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55332 Biology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$73.33		
Total - Biology RG	\$326,818.82	\$375,034.00	\$375,034.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55333 Biology NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		87,783.00	87,783.00
61011 Instr PT CR / N/C Fall	11,311.00		
61012 Instr PT CR / N/C Spring	31,743.00		
61013 Instr PT CR / N/C Summer I	46,724.54		
61031 Instr Curriculum Dev Fall	2,760.00		
61033 Instr Curriculum Dev Summer I	1,860.00		
61051 Instr Overload Fall	10,335.00		
61052 Instr Overload Spring	28,992.00		
61072 Lecturer Spring - FT Temp Unfunded	24,205.80		
61100 Instructor FT Pool		102,152.00	149,328.00
61110 Instructor FT	117,090.09		
61181 Lecturer Fall - FT Funded	23,914.48		
61182 Lecturer Spring - FT Funded	23,582.05		
61600 Classified Staff Pool		12,434.00	12,434.00
61601 Classified Staff PT	10,635.55		
61631 Tutor LA SSA PT	2,360.40		
Subtotal Salaries & Wages	\$335,513.91	\$202,369.00	\$249,545.00
71100 Supplies Pool		8,119.00	8,119.00
71120 Office Supplies	2,828.32		
71121 Furniture & Equip < 5,000 Institu	175.43		
71131 Testing Supplies	64.16		
71140 Laboratory Supplies	3,023.06		
71330 Printing/Dupl Internal	3,971.45		
71440 Hospitality	142.50		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55333 Biology NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$10,204.92	\$8,119.00	\$8,119.00
Total - Biology NW	\$345,718.83	\$210,488.00	\$257,664.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55334 Biology MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		140,536.00	140,536.00
61011 Instr PT CR / N/C Fall	17,196.00		
61012 Instr PT CR / N/C Spring	13,263.00		
61013 Instr PT CR / N/C Summer I	31,464.00		
61014 Instr PT CR N/C Summer II	3,933.00		
61051 Instr Overload Fall	21,216.00		
61052 Instr Overload Spring	7,866.00		
61065 Instructional Coordinator	8,280.00		
61071 Lecturer Fall - FT Temp Unfunded	3,217.96		
61072 Lecturer Spring - FT Temp Unfunded	41,878.17		
61100 Instructor FT Pool		95,407.00	95,407.00
61110 Instructor FT	115,488.75		
61600 Classified Staff Pool		8,045.00	8,045.00
61601 Classified Staff PT	9,030.01		
61605 Classified Staff FT	32,675.04		
61635 Class Staff Lab Assistant		32,675.00	32,675.00
61800 Vacation Accrual	-677.16		
Subtotal Salaries & Wages	\$304,830.77	\$276,663.00	\$276,663.00
71100 Supplies Pool		6,580.00	6,580.00
71120 Office Supplies	4,249.28		
71130 Instructional Supplies	3,667.57		
71330 Printing/Dupl Internal	18.88		
Subtotal Supplies	\$7,935.73	\$6,580.00	\$6,580.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55334 Biology MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Biology MDP	\$312,766.50	\$283,243.00	\$283,243.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55335 Chemistry VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		154,174.00	154,174.00
61011 Instr PT CR / N/C Fall	70,638.67		
61012 Instr PT CR / N/C Spring	76,774.00		
61013 Instr PT CR / N/C Summer I	19,665.00		
61014 Instr PT CR N/C Summer II	14,789.00		
61051 Instr Overload Fall	7,407.00		
61052 Instr Overload Spring	9,162.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		149,408.00	149,408.00
61110 Instructor FT	149,407.92		
61305 Professional Staff FT	8,849.76		35,399.00
61600 Classified Staff Pool		22,469.00	22,469.00
61631 Tutor LA SSA PT	25,621.73		
61635 Class Staff Lab Assistant	25,046.28	33,395.00	
61800 Vacation Accrual	-2,892.79		
Subtotal Salaries & Wages	\$407,228.57	\$359,446.00	\$361,450.00
71100 Supplies Pool		12,660.00	12,660.00
71120 Office Supplies	579.57		
71130 Instructional Supplies	4,176.34		
71140 Laboratory Supplies	3,712.28		
71330 Printing/Dupl Internal	5,441.89		
Subtotal Supplies	\$13,910.08	\$12,660.00	\$12,660.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55335 Chemistry VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Chemistry VV	\$421,138.65	\$372,106.00	\$374,110.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55336 Chemistry TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		25,397.00	25,397.00
61011 Instr PT CR / N/C Fall	7,866.00		
61012 Instr PT CR / N/C Spring	3,933.00		
61013 Instr PT CR / N/C Summer I	7,866.00		
61014 Instr PT CR N/C Summer II	7,866.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	730.00		
61100 Instructor FT Pool		52,087.00	52,087.00
61110 Instructor FT	52,086.96		
61600 Classified Staff Pool		13,935.00	13,935.00
61601 Classified Staff PT	9,199.08		
Subtotal Salaries & Wages	\$94,485.04	\$91,419.00	\$91,419.00
71100 Supplies Pool		2,800.00	2,800.00
71120 Office Supplies	16.20		
71130 Instructional Supplies	1,291.27		
71330 Printing/Dupl Internal	390.08		
Subtotal Supplies	\$1,697.55	\$2,800.00	\$2,800.00
Total - Chemistry TM	\$96,182.59	\$94,219.00	\$94,219.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55337 Chemistry RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		40,005.00	40,005.00
61011 Instr PT CR / N/C Fall	21,943.00		
61012 Instr PT CR / N/C Spring	17,232.00		
61013 Instr PT CR / N/C Summer I	3,933.00		
61063 Instr FT / PT N/I Summer I	3,933.00		
61064 Instr FT / PT N/I Summer II	3,933.00		
61100 Instructor FT Pool		75,880.00	75,880.00
61110 Instructor FT	75,879.99		
61600 Classified Staff Pool		7,201.00	7,201.00
61635 Class Staff Lab Assistant	40,767.96	40,768.00	40,768.00
61800 Vacation Accrual	-608.64		
Subtotal Salaries & Wages	\$167,013.31	\$163,854.00	\$163,854.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	60.53		
71130 Instructional Supplies	3,667.53		
71151 Paper Printing	-69.00		
71330 Printing/Dupl Internal	866.05		
Subtotal Supplies	\$4,525.11	\$4,500.00	\$4,500.00
Total - Chemistry RG	\$171,538.42	\$168,354.00	\$168,354.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55338 Chemistry MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		37,277.00	37,277.00
61011 Instr PT CR / N/C Fall	3,933.00		
61012 Instr PT CR / N/C Spring	3,933.00		
61013 Instr PT CR / N/C Summer I	3,933.00		
61014 Instr PT CR N/C Summer II	7,866.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61071 Lecturer Fall - FT Temp Unfunded	40,616.00		
61072 Lecturer Spring - FT Temp Unfunded	50,770.00		
61110 Instructor FT	-45,693.00		
Subtotal Salaries & Wages	\$70,296.00	\$37,277.00	\$37,277.00
71100 Supplies Pool		3,955.00	3,955.00
71120 Office Supplies	3,509.12		
71130 Instructional Supplies	579.55		
71220 Comm Local Charges	56.33		
Subtotal Supplies	\$4,145.00	\$3,955.00	\$3,955.00
Total - Chemistry MDP	\$74,441.00	\$41,232.00	\$41,232.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55340 Geology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		121,896.00	121,896.00
61011 Instr PT CR / N/C Fall	45,981.00		
61012 Instr PT CR / N/C Spring	47,196.00		
61013 Instr PT CR / N/C Summer I	18,354.00		
61014 Instr PT CR N/C Summer II	14,421.00		
61052 Instr Overload Spring	2,760.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		105,624.00	105,624.00
61110 Instructor FT	105,624.00		
61600 Classified Staff Pool		8,831.00	8,831.00
61631 Tutor LA SSA PT	8,385.53		
Subtotal Salaries & Wages	\$245,481.53	\$236,351.00	\$236,351.00
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	256.96		
71130 Instructional Supplies	775.48		
71330 Printing/Dupl Internal	2,349.79		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$3,402.23	\$2,300.00	\$2,300.00
Total - Geology VV	\$248,883.76	\$238,651.00	\$238,651.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55341 Geology TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		52,455.00	52,455.00
61011 Instr PT CR / N/C Fall	19,760.00		
61012 Instr PT CR / N/C Spring	18,263.00		
61013 Instr PT CR / N/C Summer I	2,622.00		
61014 Instr PT CR N/C Summer II	6,555.00		
61065 Instructional Coordinator	5,550.00		
61100 Instructor FT Pool		54,192.00	54,192.00
61110 Instructor FT	54,190.98		
Subtotal Salaries & Wages	\$106,940.98	\$106,647.00	\$106,647.00
71100 Supplies Pool		2,600.00	2,600.00
71130 Instructional Supplies	1,519.30		
71330 Printing/Dupl Internal	781.32		
Subtotal Supplies	\$2,300.62	\$2,600.00	\$2,600.00
Total - Geology TM	\$109,241.60	\$109,247.00	\$109,247.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55342 Geology NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		12,648.00	12,648.00
61011 Instr PT CR / N/C Fall	6,364.00		
61012 Instr PT CR / N/C Spring	2,622.00		
61013 Instr PT CR / N/C Summer I	7,866.00		
61051 Instr Overload Fall	823.00		
61052 Instr Overload Spring	1,464.00		
61100 Instructor FT Pool		65,261.00	65,261.00
61110 Instructor FT	65,259.99		
61600 Classified Staff Pool		8,391.00	8,391.00
61631 Tutor LA SSA PT	7,929.18		
61635 Class Staff Lab Assistant	11.84		
Subtotal Salaries & Wages	\$92,340.01	\$86,300.00	\$86,300.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	132.04		
71130 Instructional Supplies	106.99		
71330 Printing/Dupl Internal	1,551.39		
Subtotal Supplies	\$1,790.42	\$1,200.00	\$1,200.00
Total - Geology NW	\$94,130.43	\$87,500.00	\$87,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55343 Geology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		31,006.00	31,006.00
61011 Instr PT CR / N/C Fall	40,667.00		
61012 Instr PT CR / N/C Spring	32,782.00		
61013 Instr PT CR / N/C Summer I	7,866.00		
61014 Instr PT CR N/C Summer II	2,622.00		
61064 Instr FT / PT N/I Summer II	5,244.00		
Subtotal Salaries & Wages	\$89,181.00	\$31,006.00	\$31,006.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	722.40		
71140 Laboratory Supplies	28.28		
71330 Printing/Dupl Internal	246.02		
Subtotal Supplies	\$1,000.00	\$1,000.00	\$1,000.00
Total - Geology RG	\$90,181.00	\$32,006.00	\$32,006.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55344 Geology MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		34,045.00	34,045.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	2,469.00		
61013 Instr PT CR / N/C Summer I	6,402.00		
61014 Instr PT CR N/C Summer II	6,402.00		
61051 Instr Overload Fall	10,356.00		
61061 Instr FT / PT N/I Fall	365.00		
61100 Instructor FT Pool		43,532.00	43,532.00
61110 Instructor FT	4,836.77		
Subtotal Salaries & Wages	\$35,768.77	\$77,577.00	\$77,577.00
71100 Supplies Pool		3,000.00	3,000.00
71120 Office Supplies	2,199.66		
71130 Instructional Supplies	726.49		
71330 Printing/Dupl Internal	1.26		
Subtotal Supplies	\$2,927.41	\$3,000.00	\$3,000.00
Total - Geology MDP	\$38,696.18	\$80,577.00	\$80,577.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55345 Math VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		947,447.00	947,447.00
61011 Instr PT CR / N/C Fall	354,770.74		
61012 Instr PT CR / N/C Spring	309,401.69		
61013 Instr PT CR / N/C Summer I	151,792.22		
61014 Instr PT CR N/C Summer II	92,479.36		
61051 Instr Overload Fall	62,481.50		
61052 Instr Overload Spring	38,406.18		
61065 Instructional Coordinator	365.00		
61100 Instructor FT Pool		622,191.00	620,501.00
61110 Instructor FT	596,341.39		
61182 Lecturer Spring - FT Funded	21,047.95		
61305 Professional Staff FT		41,718.00	41,718.00
61335 Professional Staff Lab	41,718.00		
61600 Classified Staff Pool		10,220.00	10,220.00
61631 Tutor LA SSA PT	14,835.12		
61800 Vacation Accrual	-479.21		
Subtotal Salaries & Wages	\$1,683,159.94	\$1,621,576.00	\$1,619,886.00
71100 Supplies Pool		15,533.00	15,533.00
71120 Office Supplies	1,875.29		
71130 Instructional Supplies	2,590.24		
71210 Postage	49.66		
71330 Printing/Dupl Internal	17,508.42		
71331 Printing/Dupl External	30.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55345 Math VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$22,053.61	\$15,533.00	\$15,533.00
72100 In Town Travel	75.65		
Subtotal Other Expenses	\$75.65		
Total - Math VV	\$1,705,289.20	\$1,637,109.00	\$1,635,419.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55346 Math TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		276,898.00	276,898.00
61011 Instr PT CR / N/C Fall	84,279.80		
61012 Instr PT CR / N/C Spring	106,330.70		
61013 Instr PT CR / N/C Summer I	48,650.00		
61014 Instr PT CR N/C Summer II	24,922.50		
61051 Instr Overload Fall	6,808.00		
61052 Instr Overload Spring	4,938.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		250,303.00	250,303.00
61110 Instructor FT	250,304.04		
61600 Classified Staff Pool		7,086.00	7,086.00
61601 Classified Staff PT	16,785.21		
61635 Class Staff Lab Assistant	30,972.96	30,973.00	30,973.00
61800 Vacation Accrual	847.91		
Subtotal Salaries & Wages	\$577,599.12	\$565,260.00	\$565,260.00
71100 Supplies Pool		7,230.00	7,230.00
71120 Office Supplies	1,031.97		
71130 Instructional Supplies	670.28		
71210 Postage	48.50		
71330 Printing/Dupl Internal	7,059.99		
71331 Printing/Dupl External	30.00		
Subtotal Supplies	\$8,840.74	\$7,230.00	\$7,230.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55346 Math TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Math TM	\$586,439.86	\$572,490.00	\$572,490.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55347 Math RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		261,159.00	261,159.00
61011 Instr PT CR / N/C Fall	74,144.40		
61012 Instr PT CR / N/C Spring	79,682.09		
61013 Instr PT CR / N/C Summer I	29,628.00		
61014 Instr PT CR N/C Summer II	17,283.00		
61051 Instr Overload Fall	11,522.00		
61052 Instr Overload Spring	12,345.00		
61061 Instr FT / PT N/I Fall	16,167.57		
61064 Instr FT / PT N/I Summer II	9,876.00		
61065 Instructional Coordinator	16,936.76		
61071 Lecturer Fall - FT Temp Unfunded	18,968.00		
61072 Lecturer Spring - FT Temp Unfunded	23,710.00		
61100 Instructor FT Pool		164,231.00	164,231.00
61110 Instructor FT	92,813.04		
61600 Classified Staff Pool		30,364.00	30,364.00
61631 Tutor LA SSA PT	25,034.55		
Subtotal Salaries & Wages	\$428,110.41	\$455,754.00	\$455,754.00
71100 Supplies Pool		6,261.00	6,261.00
71120 Office Supplies	1,005.16		
71130 Instructional Supplies	1,511.80		
71140 Laboratory Supplies	41.84		
71330 Printing/Dupl Internal	3,875.65		
71331 Printing/Dupl External	21.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55347 Math RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$6,455.45	\$6,261.00	\$6,261.00
Total - Math RG	\$434,565.86	\$462,015.00	\$462,015.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55348 Math NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		183,734.00	183,734.00
61011 Instr PT CR / N/C Fall	47,035.00		
61012 Instr PT CR / N/C Spring	46,330.38		
61013 Instr PT CR / N/C Summer I	38,586.16		
61031 Instr Curriculum Dev Fall	4,620.00		
61032 Instr Curriculum Dev Spring	3,690.00		
61033 Instr Curriculum Dev Summer I	1,995.00		
61051 Instr Overload Fall	9,053.00		
61052 Instr Overload Spring	7,407.00		
61100 Instructor FT Pool		148,223.00	148,223.00
61110 Instructor FT	148,270.47		
61600 Classified Staff Pool	890.40	20,974.00	20,974.00
61631 Tutor LA SSA PT	14,368.42		
Subtotal Salaries & Wages	\$322,245.83	\$352,931.00	\$352,931.00
71100 Supplies Pool		3,479.00	3,479.00
71120 Office Supplies	96.29		
71130 Instructional Supplies	6.00		
71330 Printing/Dupl Internal	3,418.07		
Subtotal Supplies	\$3,520.36	\$3,479.00	\$3,479.00
Total - Math NW	\$325,766.19	\$356,410.00	\$356,410.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55349 Math MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		218,902.00	218,902.00
61011 Instr PT CR / N/C Fall	77,362.00		
61012 Instr PT CR / N/C Spring	71,286.82		
61013 Instr PT CR / N/C Summer I	38,603.84		
61014 Instr PT CR N/C Summer II	12,203.12		
61051 Instr Overload Fall	4,239.00		
61052 Instr Overload Spring	10,252.20		
61065 Instructional Coordinator	7,920.00		
61071 Lecturer Fall - FT Temp Unfunded	9,484.00		
61072 Lecturer Spring - FT Temp Unfunded	36,987.60		
61100 Instructor FT Pool		106,077.00	106,077.00
61110 Instructor FT	99,439.25		
61600 Classified Staff Pool		13,995.00	13,995.00
61601 Classified Staff PT	3,628.80		
61631 Tutor LA SSA PT	23,163.20		
Subtotal Salaries & Wages	\$394,569.83	\$338,974.00	\$338,974.00
71100 Supplies Pool		1,162.00	1,162.00
71130 Instructional Supplies	4,243.08		
71330 Printing/Dupl Internal	98.95		
71331 Printing/Dupl External	11.25		
Subtotal Supplies	\$4,353.28	\$1,162.00	\$1,162.00
Total - Math MDP	\$398,923.11	\$340,136.00	\$340,136.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55350 Physics VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		111,890.00	111,890.00
61011 Instr PT CR / N/C Fall	52,591.97		
61012 Instr PT CR / N/C Spring	41,259.52		
61013 Instr PT CR / N/C Summer I	26,710.00		
61014 Instr PT CR N/C Summer II	26,555.00		
61051 Instr Overload Fall	3,292.00		
61052 Instr Overload Spring	5,594.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		101,824.00	101,824.00
61110 Instructor FT	101,328.60		
61600 Classified Staff Pool		10,214.00	10,214.00
61631 Tutor LA SSA PT	14,772.09		
Subtotal Salaries & Wages	\$274,863.18	\$223,928.00	\$223,928.00
71100 Supplies Pool		3,408.00	3,408.00
71120 Office Supplies	298.03		
71130 Instructional Supplies	1,004.30		
71210 Postage	0.44		
71330 Printing/Dupl Internal	3,164.01		
Subtotal Supplies	\$4,466.78	\$3,408.00	\$3,408.00
Total - Physics VV	\$279,329.96	\$227,336.00	\$227,336.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55351 Physics TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		18,706.00	18,706.00
61011 Instr PT CR / N/C Fall	10,822.99		
61012 Instr PT CR / N/C Spring	10,334.98		
61013 Instr PT CR / N/C Summer I	3,933.00		
Subtotal Salaries & Wages	\$25,090.97	\$18,706.00	\$18,706.00
71100 Supplies Pool		278.00	278.00
71130 Instructional Supplies	10.26		
71330 Printing/Dupl Internal	76.40		
Subtotal Supplies	\$86.66	\$278.00	\$278.00
Total - Physics TM	\$25,177.63	\$18,984.00	\$18,984.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55352 Physics RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		38,649.00	38,649.00
61011 Instr PT CR / N/C Fall	3,933.00		
61012 Instr PT CR / N/C Spring	10,823.00		
61013 Instr PT CR / N/C Summer I	8,114.00		
61051 Instr Overload Fall	1,632.00		
61052 Instr Overload Spring	2,448.00		
61064 Instr FT / PT N/I Summer II	7,866.00		
61100 Instructor FT Pool		87,160.00	87,160.00
61110 Instructor FT	87,159.96		
Subtotal Salaries & Wages	\$121,975.96	\$125,809.00	\$125,809.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	108.61		
71130 Instructional Supplies	551.93		
71330 Printing/Dupl Internal	954.94		
Subtotal Supplies	\$1,615.48	\$1,200.00	\$1,200.00
Total - Physics RG	\$123,591.44	\$127,009.00	\$127,009.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55353 Physics NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		14,368.00	14,368.00
61012 Instr PT CR / N/C Spring	9,359.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$11,828.00	\$14,368.00	\$14,368.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	0.50		
71330 Printing/Dupl Internal	40.08		
Subtotal Supplies	\$40.58	\$900.00	\$900.00
Total - Physics NW	\$11,868.58	\$15,268.00	\$15,268.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55355 Engineering VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		14,832.00	14,832.00
61011 Instr PT CR / N/C Fall	21,087.00		
61012 Instr PT CR / N/C Spring	35,433.00		
61013 Instr PT CR / N/C Summer I	12,316.00		
61051 Instr Overload Fall	6,402.00		
61052 Instr Overload Spring	6,555.00		
61100 Instructor FT Pool		47,818.00	47,818.00
61110 Instructor FT	47,817.00		
Subtotal Salaries & Wages	\$129,610.00	\$62,650.00	\$62,650.00
71100 Supplies Pool		1,461.00	1,461.00
71120 Office Supplies	33.81		
71130 Instructional Supplies	243.67		
71330 Printing/Dupl Internal	859.14		
Subtotal Supplies	\$1,136.62	\$1,461.00	\$1,461.00
Total - Engineering VV	\$130,746.62	\$64,111.00	\$64,111.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55356 Engineering & Design Tech VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		15,935.00	15,935.00
Subtotal Salaries & Wages		\$15,935.00	\$15,935.00
Total - Engineering & Design Tech VV		\$15,935.00	\$15,935.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55365 Visual & Performing Arts VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		41,290.00	41,290.00
61011 Instr PT CR / N/C Fall	20,794.00		
61012 Instr PT CR / N/C Spring	28,842.00		
61013 Instr PT CR / N/C Summer I	6,220.00		
61014 Instr PT CR N/C Summer II	5,732.00		
61051 Instr Overload Fall	224.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		41,031.00	41,031.00
61110 Instructor FT	53,073.47		
61600 Classified Staff Pool		15,259.00	15,259.00
61631 Tutor LA SSA PT	10,610.46		
Subtotal Salaries & Wages	\$128,255.93	\$97,580.00	\$97,580.00
71100 Supplies Pool		4,775.00	4,775.00
71120 Office Supplies	2,187.09		
71153 Press Supplies	435.00		
71330 Printing/Dupl Internal	258.59		
71440 Hospitality	48.89		
Subtotal Supplies	\$2,929.57	\$4,775.00	\$4,775.00
Total - Visual & Performing Arts VV	\$131,185.50	\$102,355.00	\$102,355.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55370 Automotive Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		115,756.00	115,756.00
61011 Instr PT CR / N/C Fall	17,684.00		
61012 Instr PT CR / N/C Spring	17,777.00		
61013 Instr PT CR / N/C Summer I	13,263.00		
61014 Instr PT CR N/C Summer II	5,579.00		
61051 Instr Overload Fall	15,279.00		
61052 Instr Overload Spring	20,820.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		223,517.00	223,517.00
61110 Instructor FT	227,015.01		
61600 Classified Staff Pool		13,427.00	13,427.00
61631 Tutor LA SSA PT	4,666.43		
61635 Class Staff Lab Assistant	67,221.00	67,221.00	67,221.00
61800 Vacation Accrual	415.72		
Subtotal Salaries & Wages	\$395,240.16	\$419,921.00	\$419,921.00
71100 Supplies Pool		30,929.00	30,929.00
71110 Automotive Supplies	25,064.31		
71120 Office Supplies	90.81		
71130 Instructional Supplies	1,239.02		
71150 Printing/Photo Supplies	438.50		
71210 Postage	47.07		
71330 Printing/Dupl Internal	566.05		
Subtotal Supplies	\$27,445.76	\$30,929.00	\$30,929.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55370 Automotive Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Automotive Technology	\$422,685.92	\$450,850.00	\$450,850.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55371 Computer Installation & Repair VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		16,075.00	16,075.00
61051 Instr Overload Fall	1,851.75		
61052 Instr Overload Spring	2,352.00		
61110 Instructor FT	24,816.79		
Subtotal Salaries & Wages	\$29,020.54	\$16,075.00	\$16,075.00
Total - Computer Installation & Repair VV	\$29,020.54	\$16,075.00	\$16,075.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55374 Teacher Preparation RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		14,357.00	14,357.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	4,938.00		
Subtotal Salaries & Wages	\$9,876.00	\$14,357.00	\$14,357.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	145.13		
71330 Printing/Dupl Internal	186.34		
Subtotal Supplies	\$331.47	\$1,000.00	\$1,000.00
Total - Teacher Preparation RG	\$10,207.47	\$15,357.00	\$15,357.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55375 Teacher Preparation VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		307,057.00	307,057.00
61011 Instr PT CR / N/C Fall	95,929.00		
61012 Instr PT CR / N/C Spring	73,864.86		
61013 Instr PT CR / N/C Summer I	22,458.00		
61014 Instr PT CR N/C Summer II	12,837.00		
61051 Instr Overload Fall	12,483.00		
61052 Instr Overload Spring	7,555.00		
61065 Instructional Coordinator	27,509.60		
61100 Instructor FT Pool		300,778.00	300,778.00
61110 Instructor FT	284,672.43		
61600 Classified Staff Pool		16,061.00	16,061.00
61601 Classified Staff PT	10,116.40		
Subtotal Salaries & Wages	\$547,425.29	\$623,896.00	\$623,896.00
71100 Supplies Pool		6,303.00	5,303.00
71120 Office Supplies	232.78		
71130 Instructional Supplies	302.16		
71150 Printing/Photo Supplies	250.00		
71210 Postage	49.83		
71330 Printing/Dupl Internal	1,994.39		
Subtotal Supplies	\$2,829.16	\$6,303.00	\$5,303.00
Total - Teacher Preparation VV	\$550,254.45	\$630,199.00	\$629,199.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55376 Teacher Preparation TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		21,477.00	21,477.00
61011 Instr PT CR / N/C Fall	5,019.50		
61012 Instr PT CR / N/C Spring	8,871.00		
61013 Instr PT CR / N/C Summer I	2,957.00		
61100 Instructor FT Pool		43,532.00	43,532.00
61110 Instructor FT	43,530.93		
Subtotal Salaries & Wages	\$60,378.43	\$65,009.00	\$65,009.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	9.90		
71130 Instructional Supplies	11.77		
71330 Printing/Dupl Internal	90.06		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$121.73	\$1,500.00	\$1,500.00
Total - Teacher Preparation TM	\$60,500.16	\$66,509.00	\$66,509.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55380 Criminal Justice VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		115,444.00	115,444.00
61011 Instr PT CR / N/C Fall	62,330.68		
61012 Instr PT CR / N/C Spring	69,264.24		
61013 Instr PT CR / N/C Summer I	24,909.00		
61014 Instr PT CR N/C Summer II	7,308.24		
61051 Instr Overload Fall	12,345.00		
61052 Instr Overload Spring	4,938.00		
61061 Instr FT / PT N/I Fall	2,469.00		
61065 Instructional Coordinator	9,375.00		
61100 Instructor FT Pool		175,544.00	175,544.00
61110 Instructor FT	199,847.45		
Subtotal Salaries & Wages	\$392,786.61	\$290,988.00	\$290,988.00
71100 Supplies Pool		3,310.00	4,310.00
71120 Office Supplies	299.82		
71130 Instructional Supplies	335.59		
71150 Printing/Photo Supplies	250.00		
71210 Postage	23.07		
71330 Printing/Dupl Internal	2,485.72		
Subtotal Supplies	\$3,394.20	\$3,310.00	\$4,310.00
Total - Criminal Justice VV	\$396,180.81	\$294,298.00	\$295,298.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55381 Criminal Justice TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,967.00	5,967.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	7,438.68		
Subtotal Salaries & Wages	\$12,376.68	\$5,967.00	\$5,967.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	143.85		
Subtotal Supplies	\$143.85	\$100.00	\$100.00
Total - Criminal Justice TM	\$12,520.53	\$6,067.00	\$6,067.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55382 Criminal Justice RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		21,414.00	21,414.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	12,345.00		
Subtotal Salaries & Wages	\$24,690.00	\$21,414.00	\$21,414.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	221.57		
71130 Instructional Supplies	311.00		
71330 Printing/Dupl Internal	171.61		
71440 Hospitality	98.67		
Subtotal Supplies	\$802.85	\$900.00	\$900.00
Total - Criminal Justice RG	\$25,492.85	\$22,314.00	\$22,314.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55384 Criminal Justice MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		8,829.00	8,829.00
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61052 Instr Overload Spring	4,938.00		
Subtotal Salaries & Wages	\$14,814.00	\$8,829.00	\$8,829.00
71100 Supplies Pool		100.00	100.00
71130 Instructional Supplies	295.06		
71330 Printing/Dupl Internal	9.00		
Subtotal Supplies	\$304.06	\$100.00	\$100.00
Total - Criminal Justice MDP	\$15,118.06	\$8,929.00	\$8,929.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55387 Fire Technology Academy

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		246,717.00	246,717.00
61011 Instr PT CR / N/C Fall	86,127.88		
61012 Instr PT CR / N/C Spring	76,188.75		
61013 Instr PT CR / N/C Summer I	63,171.37		
61051 Instr Overload Fall	11,522.00		
61052 Instr Overload Spring	9,501.00		
61065 Instructional Coordinator	29,791.15		
61100 Instructor FT Pool		130,489.00	130,489.00
61110 Instructor FT	120,017.96		
61800 Vacation Accrual	163.65		
Subtotal Salaries & Wages	\$396,483.76	\$377,206.00	\$377,206.00
71100 Supplies Pool		51,779.00	51,779.00
71110 Automotive Supplies	1,227.97		
71120 Office Supplies	302.47		
71130 Instructional Supplies	36,283.34		
71150 Printing/Photo Supplies	260.00		
71210 Postage	39.22		
71330 Printing/Dupl Internal	3,756.17		
71331 Printing/Dupl External	29.00		
Subtotal Supplies	\$41,898.17	\$51,779.00	\$51,779.00
Total - Fire Technology Academy	\$438,381.93	\$428,985.00	\$428,985.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55388 Criminal Justice NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		36,448.00	36,448.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	7,407.00		
61013 Instr PT CR / N/C Summer I	7,407.00		
Subtotal Salaries & Wages	\$22,221.00	\$36,448.00	\$36,448.00
Total - Criminal Justice NW	\$22,221.00	\$36,448.00	\$36,448.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55390 Drafting & Design

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		67,015.00	67,015.00
61011 Instr PT CR / N/C Fall	17,300.00		
61012 Instr PT CR / N/C Spring	25,838.00		
61071 Lecturer Fall - FT Temp Unfunded	17,444.00		
61181 Lecturer Fall - FT Funded	17,444.00		
61182 Lecturer Spring - FT Funded	4,361.00		
61600 Classified Staff Pool		7,514.00	7,514.00
61601 Classified Staff PT	456.75		
61631 Tutor LA SSA PT	5,703.20		
61635 Class Staff Lab Assistant	30,215.04	30,215.00	30,215.00
61800 Vacation Accrual	1,057.62		
Subtotal Salaries & Wages	\$119,819.61	\$104,744.00	\$104,744.00
71100 Supplies Pool		4,003.00	4,003.00
71120 Office Supplies	185.66		
71130 Instructional Supplies	3,422.00		
71330 Printing/Dupl Internal	112.96		
71440 Hospitality	119.63		
Subtotal Supplies	\$3,840.25	\$4,003.00	\$4,003.00
Total - Drafting & Design	\$123,659.86	\$108,747.00	\$108,747.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55391 Draft & Design TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		9,508.00	9,508.00
61011 Instr PT CR / N/C Fall	7,866.00		
Subtotal Salaries & Wages	\$7,866.00	\$9,508.00	\$9,508.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies		\$100.00	\$100.00
Total - Draft & Design TM	\$7,866.00	\$9,608.00	\$9,608.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55392 Draft & Design VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		25,719.00	25,719.00
61011 Instr PT CR / N/C Fall	7,920.00		
Subtotal Salaries & Wages	\$7,920.00	\$25,719.00	\$25,719.00
Total - Draft & Design VV	\$7,920.00	\$25,719.00	\$25,719.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55400 Fashion Technology TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		12,692.00	12,692.00
61012 Instr PT CR / N/C Spring	2,622.00		
61051 Instr Overload Fall	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		15,242.00	15,242.00
61110 Instructor FT	27,096.44		
61600 Classified Staff Pool		24,156.00	24,156.00
61601 Classified Staff PT	633.27		
61631 Tutor LA SSA PT	12,922.72		
Subtotal Salaries & Wages	\$51,263.43	\$52,090.00	\$52,090.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	1,890.55		
71130 Instructional Supplies	3,659.66		
71210 Postage	3.72		
71330 Printing/Dupl Internal	225.36		
Subtotal Supplies	\$5,779.29	\$6,000.00	\$6,000.00
72099 Travel Pool		1,750.00	1,750.00
Subtotal Other Expenses		\$1,750.00	\$1,750.00
Total - Fashion Technology TM	\$57,042.72	\$59,840.00	\$59,840.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55401 Criminology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		7,408.00	7,408.00
61011 Instr PT CR / N/C Fall	2,469.00		
Subtotal Salaries & Wages	\$2,469.00	\$7,408.00	\$7,408.00
Total - Criminology VV	\$2,469.00	\$7,408.00	\$7,408.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55414 Culinary Arts TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		136,930.00	159,761.00
61011 Instr PT CR / N/C Fall	31,030.80		
61012 Instr PT CR / N/C Spring	55,235.91		
61013 Instr PT CR / N/C Summer I	85,911.00		
61014 Instr PT CR N/C Summer II	310.00		
61051 Instr Overload Fall	27,713.00		
61052 Instr Overload Spring	22,636.99		
61061 Instr FT / PT N/I Fall	2,760.00		
61062 Instr FT / PT N/I Spring	2,760.00		
61063 Instr FT / PT N/I Summer I	15,840.00		
61071 Lecturer Fall - FT Temp Unfunded	38,722.08		
61072 Lecturer Spring - FT Temp Unfunded	39,194.30		
61100 Instructor FT Pool		123,697.00	123,697.00
61110 Instructor FT	123,695.01		
61605 Classified Staff FT	15,107.00		
61635 Class Staff Lab Assistant	49,560.00	64,667.00	64,667.00
61800 Vacation Accrual	1,920.49		
61900 Overtime	141.55		
Subtotal Salaries & Wages	\$512,538.13	\$325,294.00	\$348,125.00
71100 Supplies Pool		70,213.00	70,213.00
71110 Automotive Supplies	51.29		
71116 Food	14,445.03		
71120 Office Supplies	9,913.96		
71130 Instructional Supplies	34,990.18		
71210 Postage	1.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55414 Culinary Arts TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$59,401.46	\$70,213.00	\$70,213.00
Total - Culinary Arts TM	\$571,939.59	\$395,507.00	\$418,338.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 55416 Heat/Vent/AC

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		32,137.00	32,137.00
61011 Instr PT CR / N/C Fall	8,786.00		
61012 Instr PT CR / N/C Spring	21,660.00		
61013 Instr PT CR / N/C Summer I	7,866.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61063 Instr FT / PT N/I Summer I	999.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		41,652.00	41,652.00
61110 Instructor FT	41,652.00		
61635 Class Staff Lab Assistant	32,982.96	32,983.00	32,983.00
61800 Vacation Accrual	495.99		
Subtotal Salaries & Wages	\$124,899.95	\$106,772.00	\$106,772.00
71100 Supplies Pool		5,640.00	5,640.00
71120 Office Supplies	9.90		
71130 Instructional Supplies	4,788.69		
71330 Printing/Dupl Internal	466.95		
Subtotal Supplies	\$5,265.54	\$5,640.00	\$5,640.00
Total - Heat/Vent/AC	\$130,165.49	\$112,412.00	\$112,412.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55417 Social Work Program VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		41,960.00	41,960.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	5,162.00		
61051 Instr Overload Fall	7,407.00		
61052 Instr Overload Spring	9,144.25		
61065 Instructional Coordinator	6,210.00		
61100 Instructor FT Pool		123,444.00	123,444.00
61110 Instructor FT	128,377.56		
Subtotal Salaries & Wages	\$180,990.81	\$165,404.00	\$165,404.00
71100 Supplies Pool		3,105.00	3,105.00
71120 Office Supplies	30.82		
71130 Instructional Supplies	479.82		
71150 Printing/Photo Supplies	250.00		
71210 Postage	32.89		
71330 Printing/Dupl Internal	1,020.20		
Subtotal Supplies	\$1,813.73	\$3,105.00	\$3,105.00
Total - Social Work Program VV	\$182,804.54	\$168,509.00	\$168,509.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55420 Interior Design TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		18,056.00	18,056.00
61011 Instr PT CR / N/C Fall	5,492.00		
61012 Instr PT CR / N/C Spring	6,220.00		
61051 Instr Overload Fall	448.00		
61052 Instr Overload Spring	224.00		
61065 Instructional Coordinator	3,690.00		
61100 Instructor FT Pool		41,852.00	41,852.00
61110 Instructor FT	41,850.99		
61600 Classified Staff Pool		10,344.00	10,344.00
61605 Classified Staff FT	3,690.00		
61631 Tutor LA SSA PT	7,534.45		
Subtotal Salaries & Wages	\$69,149.44	\$70,252.00	\$70,252.00
71100 Supplies Pool		4,228.00	4,228.00
71120 Office Supplies	2,135.41		
71130 Instructional Supplies	1,453.39		
71330 Printing/Dupl Internal	210.05		
71331 Printing/Dupl External	347.00		
Subtotal Supplies	\$4,145.85	\$4,228.00	\$4,228.00
Total - Interior Design TM	\$73,295.29	\$74,480.00	\$74,480.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55421 Paralegal VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		55,845.00	55,845.00
61011 Instr PT CR / N/C Fall	19,752.00		
61012 Instr PT CR / N/C Spring	17,382.20		
61051 Instr Overload Fall	3,808.00		
61052 Instr Overload Spring	3,813.00		
61065 Instructional Coordinator	10,355.64		
61100 Instructor FT Pool		85,452.00	85,452.00
61110 Instructor FT	77,855.40		
Subtotal Salaries & Wages	\$132,966.24	\$141,297.00	\$141,297.00
71100 Supplies Pool		2,566.00	2,566.00
71120 Office Supplies	68.64		
71130 Instructional Supplies	332.02		
71150 Printing/Photo Supplies	250.00		
71210 Postage	1.78		
71330 Printing/Dupl Internal	382.73		
Subtotal Supplies	\$1,035.17	\$2,566.00	\$2,566.00
Total - Paralegal VV	\$134,001.41	\$143,863.00	\$143,863.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55422 Digital Video Production VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		11,330.00	
61051 Instr Overload Fall	1,568.00		
61065 Instructional Coordinator	27,393.02		
61100 Instructor FT Pool		51,611.00	
61110 Instructor FT	39,364.93		
61600 Classified Staff Pool		7,878.00	
61601 Classified Staff PT	685.60		
61635 Class Staff Lab Assistant	35,589.96	35,590.00	
61800 Vacation Accrual	-187.86		
Subtotal Salaries & Wages	\$104,413.65	\$106,409.00	
71100 Supplies Pool		4,098.00	
71120 Office Supplies	763.00		
71330 Printing/Dupl Internal	0.84		
Subtotal Supplies	\$763.84	\$4,098.00	
Total - Digital Video Production VV	\$105,177.49	\$110,507.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55424 Sign Language Interpreter

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		67,592.00	67,592.00
61011 Instr PT CR / N/C Fall	13,235.95		
61012 Instr PT CR / N/C Spring	8,904.00		
61013 Instr PT CR / N/C Summer I	9,024.00		
61014 Instr PT CR N/C Summer II	2,424.87		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,674.75		
61065 Instructional Coordinator	7,003.55		
61071 Lecturer Fall - FT Temp Unfunded	12,826.68		
61072 Lecturer Spring - FT Temp Unfunded	18,239.90		
61100 Instructor FT Pool		116,666.00	116,666.00
61110 Instructor FT	108,444.00		
61600 Classified Staff Pool		12,105.00	12,105.00
61601 Classified Staff PT	10,392.31		
Subtotal Salaries & Wages	\$195,639.01	\$196,363.00	\$196,363.00
71100 Supplies Pool		4,075.00	4,075.00
71120 Office Supplies	85.20		
71130 Instructional Supplies	440.65		
71150 Printing/Photo Supplies	250.00		
71210 Postage	138.68		
71330 Printing/Dupl Internal	658.75		
71331 Printing/Dupl External	10.00		
71420 Subscriptions	675.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55424 Sign Language Interpreter

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$2,258.28	\$4,075.00	\$4,075.00
Total - Sign Language Interpreter	\$197,897.29	\$200,438.00	\$200,438.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55426 Travel & Tourism

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		25,095.00	25,095.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	3,181.00		
61014 Instr PT CR N/C Summer II	896.00		
61051 Instr Overload Fall	3,516.00		
61052 Instr Overload Spring	896.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		45,086.00	45,086.00
61110 Instructor FT	45,086.04		
61600 Classified Staff Pool		16,364.00	16,364.00
61601 Classified Staff PT	2,721.95		
61631 Tutor LA SSA PT	5,761.32		
Subtotal Salaries & Wages	\$79,923.31	\$86,545.00	\$86,545.00
71100 Supplies Pool		9,000.00	9,000.00
71120 Office Supplies	235.45		
71130 Instructional Supplies	2,990.88		
71210 Postage	5.29		
71309 SABRE Fees	1,215.88		
71330 Printing/Dupl Internal	22.50		
71331 Printing/Dupl External	10.00		
71440 Hospitality	1,365.00		
Subtotal Supplies	\$5,845.00	\$9,000.00	\$9,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55426 Travel & Tourism

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72200 Out of Town Travel	212.40		
Subtotal Other Expenses	\$212.40		
Total - Travel & Tourism	\$85,980.71	\$95,545.00	\$95,545.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55428 Cosmetology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		20,572.00	20,572.00
61012 Instr PT CR / N/C Spring	1,094.80		
61013 Instr PT CR / N/C Summer I	24,732.88		
61051 Instr Overload Fall	1,344.00		
61052 Instr Overload Spring	1,792.00		
61065 Instructional Coordinator	18,216.00		
61072 Lecturer Spring - FT Temp Unfunded	7,220.01		
61100 Instructor FT Pool		142,680.00	143,859.00
61110 Instructor FT	112,550.01		
61605 Classified Staff FT	15,106.96		
61635 Class Staff Lab Assistant		15,107.00	15,107.00
61800 Vacation Accrual	293.63		
Subtotal Salaries & Wages	\$182,350.29	\$178,359.00	\$179,538.00
71100 Supplies Pool		45,819.00	45,819.00
71120 Office Supplies	1,670.40		
71121 Furniture & Equip < 5,000 Institu	974.41		
71130 Instructional Supplies	20,756.40		
71210 Postage	0.70		
71330 Printing/Dupl Internal	110.38		
71331 Printing/Dupl External	224.70		
71440 Hospitality	48.58		
71610 Equip Rent Copy Machine	161.53		
Subtotal Supplies	\$23,947.10	\$45,819.00	\$45,819.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55428 Cosmetology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Cosmetology	\$206,297.39	\$224,178.00	\$225,357.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55430 Kinesiology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		53,386.00	53,386.00
61011 Instr PT CR / N/C Fall	8,750.00		
61012 Instr PT CR / N/C Spring	10,500.00		
61013 Instr PT CR / N/C Summer I	10,188.00		
61014 Instr PT CR N/C Summer II	6,912.00		
61051 Instr Overload Fall	7,422.00		
61052 Instr Overload Spring	7,698.00		
61065 Instructional Coordinator	3,490.00		
61100 Instructor FT Pool		146,617.00	146,617.00
61110 Instructor FT	197,519.46		
61305 Professional Staff FT	46,275.00	46,275.00	46,275.00
61600 Classified Staff Pool		13,547.00	13,547.00
61601 Classified Staff PT	19,722.23		
61605 Classified Staff FT	31,758.00	31,758.00	31,758.00
61800 Vacation Accrual	261.21		
Subtotal Salaries & Wages	\$350,495.90	\$291,583.00	\$291,583.00
62613 Cell Phone Allowance	960.00		
Subtotal Fringes	\$960.00		
71100 Supplies Pool		6,462.00	6,462.00
71120 Office Supplies	67.68		
71130 Instructional Supplies	6,116.13		
71330 Printing/Dupl Internal	493.17		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55430 Kinesiology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$6,676.98	\$6,462.00	\$6,462.00
72099 Travel Pool		10.00	10.00
72100 In Town Travel	318.94		
Subtotal Other Expenses	\$318.94	\$10.00	\$10.00
Total - Kinesiology VV	\$358,451.82	\$298,055.00	\$298,055.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55431 Kinesiology TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		7,852.00	7,852.00
61011 Instr PT CR / N/C Fall	2,469.00		
61100 Instructor FT Pool		54,127.00	54,127.00
61600 Classified Staff Pool		12,876.00	12,876.00
61601 Classified Staff PT	12,065.50		
61605 Classified Staff FT	25,622.04	25,622.00	25,622.00
61800 Vacation Accrual	74.34		
Subtotal Salaries & Wages	\$40,230.88	\$100,477.00	\$100,477.00
71100 Supplies Pool		1,206.00	1,206.00
71120 Office Supplies	23.10		
71130 Instructional Supplies	12.85		
71330 Printing/Dupl Internal	89.03		
Subtotal Supplies	\$124.98	\$1,206.00	\$1,206.00
Total - Kinesiology TM	\$40,355.86	\$101,683.00	\$101,683.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55432 Kinesiology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		1,889.00	1,889.00
Subtotal Salaries & Wages		\$1,889.00	\$1,889.00
71100 Supplies Pool		362.00	362.00
Subtotal Supplies		\$362.00	\$362.00
Total - Kinesiology RG		\$2,251.00	\$2,251.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55433 Kinesiology MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool	222.41	7,858.00	7,858.00
61601 Classified Staff PT	7,473.88		
61631 Tutor LA SSA PT	4,653.92		
Subtotal Salaries & Wages	\$12,350.21	\$7,858.00	\$7,858.00
71100 Supplies Pool		375.00	375.00
71130 Instructional Supplies	15.99		
Subtotal Supplies	\$15.99	\$375.00	\$375.00
Total - Kinesiology MDP	\$12,366.20	\$8,233.00	\$8,233.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55435 Educational Psychology VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		326,596.00	326,596.00
61011 Instr PT CR / N/C Fall	116,120.50		
61012 Instr PT CR / N/C Spring	103,569.40		
61013 Instr PT CR / N/C Summer I	46,911.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		54,192.00	54,192.00
61110 Instructor FT	54,191.07		
Subtotal Salaries & Wages	\$338,656.97	\$380,788.00	\$380,788.00
71100 Supplies Pool		6,208.00	5,208.00
71120 Office Supplies	258.85		
71130 Instructional Supplies	580.33		
71150 Printing/Photo Supplies	250.00		
71210 Postage	4.33		
71330 Printing/Dupl Internal	3,023.56		
71410 Memberships	374.99		
Subtotal Supplies	\$4,492.06	\$6,208.00	\$5,208.00
Total - Educational Psychology VV	\$343,149.03	\$386,996.00	\$385,996.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55438 Teacher Preparation NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,937.00	4,937.00
61012 Instr PT CR / N/C Spring	4,938.00		
Subtotal Salaries & Wages	\$4,938.00	\$4,937.00	\$4,937.00
71100 Supplies Pool		1,026.00	1,026.00
71120 Office Supplies	16.45		
71130 Instructional Supplies	6.30		
71330 Printing/Dupl Internal	1,407.25		
Subtotal Supplies	\$1,430.00	\$1,026.00	\$1,026.00
Total - Teacher Preparation NW	\$6,368.00	\$5,963.00	\$5,963.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55439 Teacher Preparation MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		65,768.00	65,768.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	7,407.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	4,938.00		
61100 Instructor FT Pool		54,928.00	54,928.00
61600 Classified Staff Pool	344.40		
Subtotal Salaries & Wages	\$27,503.40	\$120,696.00	\$120,696.00
71100 Supplies Pool		2,100.00	2,100.00
71130 Instructional Supplies	2,604.37		
71330 Printing/Dupl Internal	9.63		
Subtotal Supplies	\$2,614.00	\$2,100.00	\$2,100.00
Total - Teacher Preparation MDP	\$30,117.40	\$122,796.00	\$122,796.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55442 Papagayo

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,573.00	5,573.00
61012 Instr PT CR / N/C Spring	2,469.00		
61062 Instr FT / PT N/I Spring	4,581.11		
61110 Instructor FT	2,617.80		
Subtotal Salaries & Wages	\$9,667.91	\$5,573.00	\$5,573.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	321.01		
71130 Instructional Supplies	4.50		
71330 Printing/Dupl Internal	209.31		
Subtotal Supplies	\$534.82	\$1,000.00	\$1,000.00
Total - Papagayo	\$10,202.73	\$6,573.00	\$6,573.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55444 New Initiatives RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		9,521.00	9,521.00
71130 Instructional Supplies	5,571.00		
71193 Misc Building Supplies	3,950.00		
Subtotal Supplies	\$9,521.00	\$9,521.00	\$9,521.00
Total - New Initiatives RG	\$9,521.00	\$9,521.00	\$9,521.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 11000 College Operations
ORG: 55445 3D Holographic Lab

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		22,831.00	
61011 Instr PT CR / N/C Fall	3,564.00		
61063 Instr FT / PT N/I Summer I	3,036.00		
61600 Classified Staff Pool		12,404.00	12,404.00
61601 Classified Staff PT	2,378.18		
Subtotal Salaries & Wages	\$8,978.18	\$35,235.00	\$12,404.00
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	903.89		
71130 Instructional Supplies	4,514.54		
71193 Misc Building Supplies	20.00		
Subtotal Supplies	\$5,438.43	\$10,000.00	\$10,000.00
72099 Travel Pool		4,500.00	4,500.00
72100 In Town Travel	340.00		
72200 Out of Town Travel	1,525.90		
Subtotal Other Expenses	\$1,865.90	\$4,500.00	\$4,500.00
73100 Cap Furniture & Equipment>5000		5,000.00	5,000.00
Subtotal Capital Expenses		\$5,000.00	\$5,000.00
Total - 3D Holographic Lab	\$16,282.51	\$54,735.00	\$31,904.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55446 Theater Ensemble

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,962.00	4,962.00
61601 Classified Staff PT	4,464.99		
Subtotal Salaries & Wages	\$4,464.99	\$4,962.00	\$4,962.00
71100 Supplies Pool		4,631.00	4,631.00
71120 Office Supplies	1,833.70		
71130 Instructional Supplies	1,478.25		
71210 Postage	1.20		
71315 Entertainment Supplies	1,049.50		
71320 Audio Visual Expense	379.48		
Subtotal Supplies	\$4,742.13	\$4,631.00	\$4,631.00
Total - Theater Ensemble	\$9,207.12	\$9,593.00	\$9,593.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55447 Learning Communities

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		12,354.00	12,354.00
61052 Instr Overload Spring	9,936.00		
61062 Instr FT / PT N/I Spring	2,484.00		
Subtotal Salaries & Wages	\$12,420.00	\$12,354.00	\$12,354.00
71100 Supplies Pool		182.00	182.00
71330 Printing/Dupl Internal	402.46		
Subtotal Supplies	\$402.46	\$182.00	\$182.00
Total - Learning Communities	\$12,822.46	\$12,536.00	\$12,536.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55448 Radio EPCC

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	2,484.00		
61062 Instr FT / PT N/I Spring	2,484.00		
Subtotal Salaries & Wages	\$4,968.00		
71100 Supplies Pool		3,000.00	5,000.00
71120 Office Supplies	65.98		
71310 Professional Services	4,165.00		
71315 Entertainment Supplies	483.04		
Subtotal Supplies	\$4,714.02	\$3,000.00	\$5,000.00
Total - Radio EPCC	\$9,682.02	\$3,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55449 RISE Supplement

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		12,444.00	12,444.00
61051 Instr Overload Fall	4,968.00		
61061 Instr FT / PT N/I Fall	2,484.00		
61062 Instr FT / PT N/I Spring	2,484.00		
61063 Instr FT / PT N/I Summer I	2,640.00		
61064 Instr FT / PT N/I Summer II	1,320.00		
61600 Classified Staff Pool		15,912.00	15,912.00
61631 Tutor LA SSA PT	12,273.48		
Subtotal Salaries & Wages	\$26,169.48	\$28,356.00	\$28,356.00
72099 Travel Pool		7,200.00	7,200.00
72200 Out of Town Travel	5,922.76		
Subtotal Other Expenses	\$5,922.76	\$7,200.00	\$7,200.00
Total - RISE Supplement	\$32,092.24	\$35,556.00	\$35,556.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55450 Comparative Literature RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		4,939.00	4,939.00
61012 Instr PT CR / N/C Spring	3,319.20		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	2,469.00		
61100 Instructor FT Pool		28,649.00	28,649.00
61110 Instructor FT	4,581.11		
Subtotal Salaries & Wages	\$12,838.31	\$33,588.00	\$33,588.00
71100 Supplies Pool		100.00	100.00
71130 Instructional Supplies	2.00		
71330 Printing/Dupl Internal	12.00		
Subtotal Supplies	\$14.00	\$100.00	\$100.00
Total - Comparative Literature RG	\$12,852.31	\$33,688.00	\$33,688.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55451 Comparative Literature TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		12,347.00	12,347.00
61011 Instr PT CR / N/C Fall	4,954.50		
61012 Instr PT CR / N/C Spring	4,938.00		
61100 Instructor FT Pool		51,020.00	51,020.00
61110 Instructor FT	25,509.79		
Subtotal Salaries & Wages	\$35,402.29	\$63,367.00	\$63,367.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	37.65		
Subtotal Supplies	\$37.65	\$100.00	\$100.00
Total - Comparative Literature TM	\$35,439.94	\$63,467.00	\$63,467.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55452 Comparative Literature NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		15,953.00	15,953.00
61100 Instructor FT Pool		13,660.00	13,660.00
Subtotal Salaries & Wages		\$29,613.00	\$29,613.00
Total - Comparative Literature NW		\$29,613.00	\$29,613.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55453 Comparative Literature MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		12,347.00	12,347.00
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	4,938.00		
Subtotal Salaries & Wages	\$9,876.00	\$12,347.00	\$12,347.00
Total - Comparative Literature MDP	\$9,876.00	\$12,347.00	\$12,347.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55454 Comparative Literature VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		63,597.00	63,597.00
61011 Instr PT CR / N/C Fall	19,752.00		
61012 Instr PT CR / N/C Spring	20,245.80		
61013 Instr PT CR / N/C Summer I	12,345.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61052 Instr Overload Spring	2,469.00		
61071 Lecturer Fall - FT Temp Unfunded	3,793.60		
61100 Instructor FT Pool		20,400.00	20,400.00
61110 Instructor FT	101,489.52		
Subtotal Salaries & Wages	\$165,032.92	\$83,997.00	\$83,997.00
Total - Comparative Literature VV	\$165,032.92	\$83,997.00	\$83,997.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55455 Educational Psychology RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		113,370.00	113,370.00
61011 Instr PT CR / N/C Fall	29,577.00		
61012 Instr PT CR / N/C Spring	27,159.00		
61013 Instr PT CR / N/C Summer I	7,407.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	4,938.00		
Subtotal Salaries & Wages	\$76,488.00	\$113,370.00	\$113,370.00
71100 Supplies Pool		1,850.00	1,850.00
71120 Office Supplies	1,130.43		
71130 Instructional Supplies	157.65		
71330 Printing/Dupl Internal	675.92		
Subtotal Supplies	\$1,964.00	\$1,850.00	\$1,850.00
Total - Educational Psychology RG	\$78,452.00	\$115,220.00	\$115,220.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55456 Educational Psychology TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		121,820.00	121,820.00
61011 Instr PT CR / N/C Fall	29,628.00		
61012 Instr PT CR / N/C Spring	22,221.00		
61013 Instr PT CR / N/C Summer I	5,148.50		
61014 Instr PT CR N/C Summer II	7,407.00		
61100 Instructor FT Pool		75,404.00	75,404.00
61110 Instructor FT	75,404.07		
Subtotal Salaries & Wages	\$139,808.57	\$197,224.00	\$197,224.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	205.07		
71130 Instructional Supplies	126.82		
71330 Printing/Dupl Internal	1,840.99		
Subtotal Supplies	\$2,172.88	\$2,500.00	\$2,500.00
Total - Educational Psychology TM	\$141,981.45	\$199,724.00	\$199,724.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55457 Educational Psychology NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		91,070.00	91,070.00
61011 Instr PT CR / N/C Fall	24,940.00		
61012 Instr PT CR / N/C Spring	22,313.80		
61013 Instr PT CR / N/C Summer I	12,345.00		
61052 Instr Overload Spring	9,876.00		
61063 Instr FT / PT N/I Summer I	1,860.00		
61072 Lecturer Spring - FT Temp Unfunded	5,583.96		
61181 Lecturer Fall - FT Funded	19,986.68		
61182 Lecturer Spring - FT Funded	20,230.35		
Subtotal Salaries & Wages	\$117,135.79	\$91,070.00	\$91,070.00
71100 Supplies Pool		279.00	279.00
71330 Printing/Dupl Internal	35.46		
71440 Hospitality	112.50		
Subtotal Supplies	\$147.96	\$279.00	\$279.00
Total - Educational Psychology NW	\$117,283.75	\$91,349.00	\$91,349.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55458 Educational Psychology MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		101,193.00	101,193.00
61011 Instr PT CR / N/C Fall	27,136.55		
61012 Instr PT CR / N/C Spring	14,836.45		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	2,469.00		
61110 Instructor FT	54,927.00		
Subtotal Salaries & Wages	\$111,714.00	\$101,193.00	\$101,193.00
71330 Printing/Dupl Internal	1.44		
Subtotal Supplies	\$1.44		
Total - Educational Psychology MDP	\$111,715.44	\$101,193.00	\$101,193.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55459 Chicano Studies VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		34,562.00	34,562.00
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.00		
61110 Instructor FT	21,880.74		
Subtotal Salaries & Wages	\$34,225.74	\$34,562.00	\$34,562.00
71100 Supplies Pool		50.00	50.00
71330 Printing/Dupl Internal	10.80		
Subtotal Supplies	\$10.80	\$50.00	\$50.00
Total - Chicano Studies VV	\$34,236.54	\$34,612.00	\$34,612.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55460 Hospitality Admin./Management

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		9,171.00	9,171.00
61052 Instr Overload Spring	2,469.00		
Subtotal Salaries & Wages	\$2,469.00	\$9,171.00	\$9,171.00
Total - Hospitality Admin./Management	\$2,469.00	\$9,171.00	\$9,171.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55461 Apparel & Textil Manuf./Mktg.

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,035.00	5,035.00
61012 Instr PT CR / N/C Spring	5,244.00		
61100 Instructor FT Pool		15,242.00	15,242.00
61110 Instructor FT	16,935.26		
Subtotal Salaries & Wages	\$22,179.26	\$20,277.00	\$20,277.00
Total - Apparel & Textil Manuf./Mktg.	\$22,179.26	\$20,277.00	\$20,277.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55462 Textile Sciences & Engineering

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		2,622.00	2,622.00
61011 Instr PT CR / N/C Fall	2,622.00		
Subtotal Salaries & Wages	\$2,622.00	\$2,622.00	\$2,622.00
Total - Textile Sciences & Engineering	\$2,622.00	\$2,622.00	\$2,622.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations
 ORG: 55463 Heat/Vent/AC - 2470

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,628.00	5,628.00
61012 Instr PT CR / N/C Spring	3,933.00		
Subtotal Salaries & Wages	\$3,933.00	\$5,628.00	\$5,628.00
Total - Heat/Vent/AC - 2470	\$3,933.00	\$5,628.00	\$5,628.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55464 Community Health Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		6,480.00	6,480.00
61051 Instr Overload Fall	2,469.00		
Subtotal Salaries & Wages	\$2,469.00	\$6,480.00	\$6,480.00
Total - Community Health Services	\$2,469.00	\$6,480.00	\$6,480.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55465 Fashion/Apparel Design

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		3,394.00	3,394.00
61011 Instr PT CR / N/C Fall	2,622.00		
61012 Instr PT CR / N/C Spring	2,622.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		30,484.00	30,484.00
61110 Instructor FT	16,935.29		
Subtotal Salaries & Wages	\$24,648.29	\$33,878.00	\$33,878.00
Total - Fashion/Apparel Design	\$24,648.29	\$33,878.00	\$33,878.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55466 eMerging Sci & Tech Inst

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		18,858.00	18,858.00
61011 Instr PT CR / N/C Fall	9,936.00		
61061 Instr FT / PT N/I Fall	4,968.00		
61063 Instr FT / PT N/I Summer I	3,091.20		
Subtotal Salaries & Wages	\$17,995.20	\$18,858.00	\$18,858.00
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	1,932.50		
71440 Hospitality	486.29		
Subtotal Supplies	\$2,418.79	\$10,000.00	\$10,000.00
72099 Travel Pool		7,000.00	7,000.00
72200 Out of Town Travel	927.09		
Subtotal Other Expenses	\$927.09	\$7,000.00	\$7,000.00
73100 Cap Furniture & Equipment>5000		5,000.00	5,000.00
Subtotal Capital Expenses		\$5,000.00	\$5,000.00
Total - eMerging Sci & Tech Inst	\$21,341.08	\$40,858.00	\$40,858.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 55467 Director Executive Resort Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		18,650.00	18,650.00
Subtotal Supplies		\$18,650.00	\$18,650.00
72099 Travel Pool		6,500.00	6,500.00
Subtotal Other Expenses		\$6,500.00	\$6,500.00
Total - Director Executive Resort Services		\$25,150.00	\$25,150.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 55800 Borderlands

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		7,408.00	7,408.00
61701 State WS 25% Institutional	1,600.00		
Subtotal Salaries & Wages	\$1,600.00	\$7,408.00	\$7,408.00
71100 Supplies Pool		13,700.00	13,700.00
71120 Office Supplies	3,408.32		
71210 Postage	3.17		
71330 Printing/Dupl Internal	5.20		
71432 Marketing Advertising	9,968.70		
Subtotal Supplies	\$13,385.39	\$13,700.00	\$13,700.00
72099 Travel Pool		26.00	26.00
Subtotal Other Expenses		\$26.00	\$26.00
Total - Borderlands	\$14,985.39	\$21,134.00	\$21,134.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55802 Nat'l Institute for Staff & Org Dev

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		20,159.00	20,159.00
71120 Office Supplies	8,487.27		
71210 Postage	163.91		
71331 Printing/Dupl External	59.60		
71440 Hospitality	2,143.79		
Subtotal Supplies	\$10,854.57	\$20,159.00	\$20,159.00
72099 Travel Pool		10,000.00	10,000.00
72100 In Town Travel	1,000.00		
72200 Out of Town Travel	12,221.47		
Subtotal Other Expenses	\$13,221.47	\$10,000.00	\$10,000.00
Total - Nat'l Institute for Staff & Org Dev	\$24,076.04	\$30,159.00	\$30,159.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 55803 Teachership Academy

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		41,522.00	41,522.00
71120 Office Supplies	6,812.13		
71130 Instructional Supplies	1,762.13		
71140 Laboratory Supplies	129.15		
71210 Postage	29.18		
71310 Professional Services	29.95		
71313 Consultant	11,745.15		
71315 Entertainment Supplies	142.08		
71330 Printing/Dupl Internal	3.00		
71331 Printing/Dupl External	300.00		
71432 Marketing Advertising	5,196.47		
71440 Hospitality	8,388.00		
71464 Other Costs	510.48		
Subtotal Supplies	\$35,047.72	\$41,522.00	\$41,522.00
Total - Teachership Academy	\$35,047.72	\$41,522.00	\$41,522.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 61001 Police Department

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	71,565.00	71,565.00	71,565.00
61305 Professional Staff FT	141,257.77	196,941.00	105,340.00
61600 Classified Staff Pool		10,918.00	10,918.00
61601 Classified Staff PT	23,983.12		
61605 Classified Staff FT	1,314,328.85	1,340,317.00	1,303,834.00
61800 Vacation Accrual	2,598.12		
61900 Overtime	144,653.84	40,132.00	40,132.00
Subtotal Salaries & Wages	\$1,698,386.70	\$1,659,873.00	\$1,531,789.00
71100 Supplies Pool		69,034.00	69,034.00
71110 Automotive Supplies	60.00		
71120 Office Supplies	11,455.50		
71130 Instructional Supplies	14,702.00		
71160 Uniforms/Badges	381.50		
71210 Postage	99.01		
71228 Comm Air Time	4,760.18		
71317 Other Professional/Tech	29,040.48		
71330 Printing/Dupl Internal	89.20		
71331 Printing/Dupl External	543.30		
71410 Memberships	620.00		
71610 Equip Rent Copy Machine	1,527.77		
71650 Space Rental Building	1,118.64		
Subtotal Supplies	\$64,397.58	\$69,034.00	\$69,034.00
72099 Travel Pool		570.00	570.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 61001 Police Department

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72100 In Town Travel	67.93		
72200 Out of Town Travel	639.60		
Subtotal Other Expenses	\$707.53	\$570.00	\$570.00
Total - Police Department	\$1,763,491.81	\$1,729,477.00	\$1,601,393.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 62000 Admissions and Registrar

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	90,546.96	90,547.00	90,547.00
61305 Professional Staff FT	398,972.01	490,768.00	304,727.00
61600 Classified Staff Pool		206,326.00	167,166.00
61601 Classified Staff PT	40,123.47		
61605 Classified Staff FT	1,383,962.89	1,479,606.00	1,347,569.00
61800 Vacation Accrual	1,067.29		
61900 Overtime	16,153.29	8,570.00	8,570.00
Subtotal Salaries & Wages	\$1,930,825.91	\$2,275,817.00	\$1,918,579.00
62613 Cell Phone Allowance	360.00		
Subtotal Fringes	\$360.00		
71100 Supplies Pool		127,049.00	125,649.00
71120 Office Supplies	49,515.49		
71121 Furniture & Equip < 5,000 Institu	3,492.00		
71130 Instructional Supplies	341.16		
71210 Postage	17,625.83		
71228 Comm Air Time	84.99		
71330 Printing/Dupl Internal	2,196.18		
71331 Printing/Dupl External	5,768.50		
71420 Subscriptions	14,753.85		
71710 Equipment Maint Agreement	5,474.99		
Subtotal Supplies	\$99,252.99	\$127,049.00	\$125,649.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 62000 Admissions and Registrar

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		14,425.00	13,600.00
72100 In Town Travel	2,042.54		
72200 Out of Town Travel	16,535.56		
Subtotal Other Expenses	\$18,578.10	\$14,425.00	\$13,600.00
Total - Admissions and Registrar	\$2,049,017.00	\$2,417,291.00	\$2,057,828.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 62002 CE Schedules

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		90,000.00	80,000.00
71120 Office Supplies	2,896.93		
71330 Printing/Dupl Internal	3,384.23		
71331 Printing/Dupl External	51,886.30		
71430 Advertising	18,606.20		
Subtotal Supplies	\$76,773.66	\$90,000.00	\$80,000.00
Total - CE Schedules	\$76,773.66	\$90,000.00	\$80,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 62003 Graduation Expenses

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		58,255.00	58,255.00
71120 Office Supplies	990.00		
71210 Postage	6,322.73		
71310 Professional Services			50,000.00
71330 Printing/Dupl Internal	972.00		
71331 Printing/Dupl External	4,373.00		
71480 Graduation Expense	74,619.17		
Subtotal Supplies	\$87,276.90	\$58,255.00	\$108,255.00
Total - Graduation Expenses	\$87,276.90	\$58,255.00	\$108,255.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 62004 Catalogs & Video Production

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT			24,000.00
Subtotal Salaries & Wages			\$24,000.00
71100 Supplies Pool		80,050.00	26,050.00
71120 Office Supplies	18,839.71		
71331 Printing/Dupl External	3,772.00		
Subtotal Supplies	\$22,611.71	\$80,050.00	\$26,050.00
72099 Travel Pool			2,000.00
Subtotal Other Expenses			\$2,000.00
Total - Catalogs & Video Production	\$22,611.71	\$80,050.00	\$52,050.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 63001 Testing Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	63,164.04	63,164.00	63,164.00
61305 Professional Staff FT	127,240.47	126,589.00	129,195.00
61600 Classified Staff Pool		51,277.00	51,277.00
61601 Classified Staff PT	24,771.16		
61605 Classified Staff FT	468,211.51	484,599.00	462,974.00
61800 Vacation Accrual	14,551.07		
61900 Overtime	1,660.71	2,000.00	2,000.00
Subtotal Salaries & Wages	\$699,598.96	\$727,629.00	\$708,610.00
62613 Cell Phone Allowance	720.00	240.00	240.00
Subtotal Fringes	\$720.00	\$240.00	\$240.00
71100 Supplies Pool		49,914.00	493,164.00
71120 Office Supplies	36,759.50		
71130 Instructional Supplies	111.70		
71210 Postage	1,284.70		
71330 Printing/Dupl Internal	170.76		
71331 Printing/Dupl External	127.50		
Subtotal Supplies	\$38,454.16	\$49,914.00	\$493,164.00
72099 Travel Pool		1,034.00	1,034.00
72100 In Town Travel	145.23		
Subtotal Other Expenses	\$145.23	\$1,034.00	\$1,034.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 63001 Testing Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Testing Services	\$738,918.35	\$778,817.00	\$1,203,048.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 63003 Alternative Testing/Accuplacer

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		110,582.00	110,582.00
61601 Classified Staff PT	103,270.97		
Subtotal Salaries & Wages	\$103,270.97	\$110,582.00	\$110,582.00
71100 Supplies Pool		133,004.00	133,004.00
71120 Office Supplies	161,052.15		
71130 Instructional Supplies	5.50		
71210 Postage	131.06		
71330 Printing/Dupl Internal	70.08		
Subtotal Supplies	\$161,258.79	\$133,004.00	\$133,004.00
72099 Travel Pool		2,936.00	2,936.00
72100 In Town Travel	948.29		
72200 Out of Town Travel	1,892.38		
Subtotal Other Expenses	\$2,840.67	\$2,936.00	\$2,936.00
Total - Alternative Testing/Accuplacer	\$267,370.43	\$246,522.00	\$246,522.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 63005 GED Testing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	10,166.25		40,665.00
61600 Classified Staff Pool		71,324.00	71,324.00
61601 Classified Staff PT	56,020.71		
61605 Classified Staff FT	113,830.38	144,691.00	81,324.00
61800 Vacation Accrual	-1,920.72		
61900 Overtime	326.25	1,000.00	1,000.00
Subtotal Salaries & Wages	\$178,422.87	\$217,015.00	\$194,313.00
71100 Supplies Pool		192,894.00	192,894.00
71120 Office Supplies	158,537.46		
71130 Instructional Supplies	1.50		
71210 Postage	1,813.94		
71317 Other Professional/Tech	1,904.55		
71330 Printing/Dupl Internal	1.66		
Subtotal Supplies	\$162,259.11	\$192,894.00	\$192,894.00
72099 Travel Pool		1,329.00	1,329.00
72100 In Town Travel	77.17		
72200 Out of Town Travel	1,195.40		
Subtotal Other Expenses	\$1,272.57	\$1,329.00	\$1,329.00
Total - GED Testing	\$341,954.55	\$411,238.00	\$388,536.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 64001 Center for Students w/Disab

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		11,395.00	11,395.00
61063 Instr FT / PT N/I Summer I	5,508.00		
61205 Administrator FT	67,628.95	71,188.00	71,188.00
61305 Professional Staff FT	103,969.37	84,397.00	244,139.00
61600 Classified Staff Pool	-141.36	316,478.00	342,750.00
61601 Classified Staff PT	244,772.89		
61605 Classified Staff FT	297,228.25	352,576.00	201,875.00
61631 Tutor LA SSA PT	130,047.33		
61635 Class Staff Lab Assistant		19,576.00	19,576.00
61800 Vacation Accrual	3,922.26		
Subtotal Salaries & Wages	\$852,935.69	\$855,610.00	\$890,923.00
62613 Cell Phone Allowance	417.60	252.00	252.00
Subtotal Fringes	\$417.60	\$252.00	\$252.00
71100 Supplies Pool		11,272.00	60,000.00
71110 Automotive Supplies	748.73		
71120 Office Supplies	5,163.28		
71130 Instructional Supplies	156.10		
71210 Postage	244.91		
71313 Consultant	31,800.00		
71330 Printing/Dupl Internal	300.20		
71331 Printing/Dupl External	20.00		
71410 Memberships	30.00		
71610 Equip Rent Copy Machine	6,849.14		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 64001 Center for Students w/Disab

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71860 Other	1,797.37		
Subtotal Supplies	\$47,109.73	\$11,272.00	\$60,000.00
72099 Travel Pool		10,047.00	10,047.00
72100 In Town Travel	5,247.23		
72200 Out of Town Travel	686.41		
Subtotal Other Expenses	\$5,933.64	\$10,047.00	\$10,047.00
Total - Center for Students w/Disab	\$906,396.66	\$877,181.00	\$961,222.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 64003 Career Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	63,590.51	63,836.00	63,836.00
61305 Professional Staff FT	42,521.96	42,172.00	42,172.00
61601 Classified Staff PT	1,027.68		
61605 Classified Staff FT	345,391.03	309,066.00	362,345.00
61631 Tutor LA SSA PT	7,392.85		
61800 Vacation Accrual	-5,688.05		
Subtotal Salaries & Wages	\$454,235.98	\$415,074.00	\$468,353.00
62613 Cell Phone Allowance	960.00	600.00	1,500.00
Subtotal Fringes	\$960.00	\$600.00	\$1,500.00
71100 Supplies Pool		24,079.00	23,179.00
71120 Office Supplies	20,370.07		
71130 Instructional Supplies	131.94		
71210 Postage	461.12		
71330 Printing/Dupl Internal	759.37		
71331 Printing/Dupl External	1,353.26		
71440 Hospitality	782.97		
71610 Equip Rent Copy Machine	2,236.68		
Subtotal Supplies	\$26,095.41	\$24,079.00	\$23,179.00
72099 Travel Pool		4,071.00	4,071.00
72100 In Town Travel	876.48		
72200 Out of Town Travel	4,538.64		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 64003 Career Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$5,415.12	\$4,071.00	\$4,071.00
Total - Career Services	\$486,706.51	\$443,824.00	\$497,103.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 65001 Counseling VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	106,905.96	106,906.00	106,906.00
61500 Counselor Pool		308,394.00	308,394.00
61531 Counselor Part-Time	302,686.50		
61535 Counselor Full-Time	724,734.71	743,927.00	745,305.00
61540 Counselor Full-Time Addendum Days	69,777.50	80,422.00	80,571.00
61600 Classified Staff Pool		7,671.00	7,671.00
61605 Classified Staff FT	126,899.04	126,899.00	126,899.00
61800 Vacation Accrual	1,598.35		
Subtotal Salaries & Wages	\$1,332,602.06	\$1,374,219.00	\$1,375,746.00
62613 Cell Phone Allowance	540.00		
Subtotal Fringes	\$540.00		
71100 Supplies Pool		28,236.00	28,236.00
71120 Office Supplies	15,850.07		
71121 Furniture & Equip < 5,000 Institu	536.20		
71130 Instructional Supplies	11.50		
71210 Postage	1,327.79		
71330 Printing/Dupl Internal	2,998.78		
71331 Printing/Dupl External	9,573.22		
71440 Hospitality	280.81		
71610 Equip Rent Copy Machine	3,246.13		
Subtotal Supplies	\$33,824.50	\$28,236.00	\$28,236.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 65001 Counseling VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		5,888.00	5,888.00
72100 In Town Travel	484.37		
Subtotal Other Expenses	\$484.37	\$5,888.00	\$5,888.00
Total - Counseling VV	\$1,367,450.93	\$1,408,343.00	\$1,409,870.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 65002 Counseling TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	64,269.00	64,269.00	64,269.00
61500 Counselor Pool		141,719.00	141,719.00
61531 Counselor Part-Time	130,129.70		
61535 Counselor Full-Time	305,977.57	307,943.00	236,440.00
61540 Counselor Full-Time Addendum Days	27,879.60	33,289.00	25,559.00
61600 Classified Staff Pool		7,671.00	7,671.00
61605 Classified Staff FT	46,408.08	46,408.00	46,408.00
61800 Vacation Accrual	1,365.03		
Subtotal Salaries & Wages	\$576,028.98	\$601,299.00	\$522,066.00
71100 Supplies Pool		14,861.00	14,861.00
71120 Office Supplies	10,358.07		
71130 Instructional Supplies	32.75		
71210 Postage	2.39		
71330 Printing/Dupl Internal	516.94		
71331 Printing/Dupl External	1,380.00		
71440 Hospitality	497.10		
71610 Equip Rent Copy Machine	1,854.12		
Subtotal Supplies	\$14,641.37	\$14,861.00	\$14,861.00
72099 Travel Pool		3,374.00	3,374.00
72100 In Town Travel	2,135.50		
Subtotal Other Expenses	\$2,135.50	\$3,374.00	\$3,374.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 65002 Counseling TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Counseling TM	\$592,805.85	\$619,534.00	\$540,301.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 65003 Counseling RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	34,013.04	34,013.00	34,013.00
61500 Counselor Pool		141,719.00	141,719.00
61531 Counselor Part-Time	1,964.25		
61535 Counselor Full-Time	486,171.65	347,464.00	347,464.00
61540 Counselor Full-Time Addendum Days	37,317.20	37,564.00	37,564.00
61600 Classified Staff Pool		7,670.00	7,670.00
61605 Classified Staff FT	80,727.96	80,728.00	80,728.00
61800 Vacation Accrual	551.07		
Subtotal Salaries & Wages	\$640,745.17	\$649,158.00	\$649,158.00
71100 Supplies Pool		14,861.00	14,861.00
71120 Office Supplies	7,827.47		
71121 Furniture & Equip < 5,000 Institu	-21.62		
71130 Instructional Supplies	9.00		
71210 Postage	479.07		
71330 Printing/Dupl Internal	42.25		
71331 Printing/Dupl External	3,269.00		
71610 Equip Rent Copy Machine	4,980.83		
Subtotal Supplies	\$16,586.00	\$14,861.00	\$14,861.00
72099 Travel Pool		3,364.00	3,364.00
72100 In Town Travel	2,559.71		
Subtotal Other Expenses	\$2,559.71	\$3,364.00	\$3,364.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 65003 Counseling RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Counseling RG	\$659,890.88	\$667,383.00	\$667,383.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 65004 Counseling NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	32,132.04	32,132.00	32,132.00
61500 Counselor Pool		42,516.00	42,516.00
61531 Counselor Part-Time	21,978.00		
61535 Counselor Full-Time	166,599.00	135,638.00	135,638.00
61540 Counselor Full-Time Addendum Days	14,663.58	14,664.00	14,664.00
61600 Classified Staff Pool		10,282.00	10,282.00
61605 Classified Staff FT	20,984.04	20,984.00	20,984.00
61631 Tutor LA SSA PT	8,064.37		
61800 Vacation Accrual	6.11		
Subtotal Salaries & Wages	\$264,427.14	\$256,216.00	\$256,216.00
71100 Supplies Pool		6,187.00	6,187.00
71120 Office Supplies	3,738.40		
71130 Instructional Supplies	12.50		
71193 Misc Building Supplies	750.00		
71210 Postage	1.20		
71330 Printing/Dupl Internal	116.78		
71331 Printing/Dupl External	804.14		
Subtotal Supplies	\$5,423.02	\$6,187.00	\$6,187.00
72099 Travel Pool		1,790.00	1,790.00
72100 In Town Travel	275.98		
Subtotal Other Expenses	\$275.98	\$1,790.00	\$1,790.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 65004 Counseling NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Counseling NW	\$270,126.14	\$264,193.00	\$264,193.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 65005 Counseling MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	32,005.63	32,137.00	32,137.00
61500 Counselor Pool		85,030.00	85,030.00
61531 Counselor Part-Time	138,606.00		
61535 Counselor Full-Time	103,464.03	96,144.00	96,144.00
61540 Counselor Full-Time Addendum Days	10,394.00	10,394.00	10,394.00
61601 Classified Staff PT	1,165.32		
61605 Classified Staff FT	57,900.77	59,319.00	20,984.00
61800 Vacation Accrual	-5,456.50		
61900 Overtime	281.06		
Subtotal Salaries & Wages	\$338,360.31	\$283,024.00	\$244,689.00
71100 Supplies Pool		9,660.00	9,660.00
71120 Office Supplies	5,976.60		
71130 Instructional Supplies	1,641.86		
71210 Postage	5.81		
71220 Comm Local Charges	74.90		
71330 Printing/Dupl Internal	126.72		
71331 Printing/Dupl External	1,190.14		
71610 Equip Rent Copy Machine	-197.88		
Subtotal Supplies	\$8,818.15	\$9,660.00	\$9,660.00
72099 Travel Pool		2,416.00	2,416.00
72100 In Town Travel	1,788.89		
72200 Out of Town Travel	584.70		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 65005 Counseling MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$2,373.59	\$2,416.00	\$2,416.00
Total - Counseling MDP	\$349,552.05	\$295,100.00	\$256,765.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
 ORG: 65007 Counseling Travel

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71440 Hospitality	442.00		
Subtotal Supplies	\$442.00		
72099 Travel Pool		7,043.00	7,043.00
72200 Out of Town Travel	6,475.69		
Subtotal Other Expenses	\$6,475.69	\$7,043.00	\$7,043.00
Total - Counseling Travel	\$6,917.69	\$7,043.00	\$7,043.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 66000 Financial Aid Office

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	8,163.34		78,980.00
61305 Professional Staff FT	160,998.30	120,056.00	163,825.00
61600 Classified Staff Pool		4,977.00	21,565.00
61601 Classified Staff PT	24,974.10		
61605 Classified Staff FT	794,376.93	811,978.00	712,548.00
61800 Vacation Accrual	1,150.39		
61900 Overtime	8,458.86	10,940.00	10,940.00
Subtotal Salaries & Wages	\$998,121.92	\$947,951.00	\$987,858.00
62613 Cell Phone Allowance	2,150.00	720.00	720.00
Subtotal Fringes	\$2,150.00	\$720.00	\$720.00
71210 Postage	5.87		
71330 Printing/Dupl Internal	4,276.20		
Subtotal Supplies	\$4,282.07		
Total - Financial Aid Office	\$1,004,553.99	\$948,671.00	\$988,578.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 66001 Veterans Affairs

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	63,134.70	59,561.00	63,135.00
61600 Classified Staff Pool		3,344.00	3,344.00
61605 Classified Staff FT	102,071.10	102,169.00	102,169.00
61800 Vacation Accrual	-1,154.82		
61900 Overtime	1,307.13	2,000.00	2,000.00
Subtotal Salaries & Wages	\$165,358.11	\$167,074.00	\$170,648.00
71100 Supplies Pool		8,110.00	8,110.00
71120 Office Supplies	869.48		
71130 Instructional Supplies	24.00		
71210 Postage	1,096.50		
71330 Printing/Dupl Internal	3,877.19		
71410 Memberships	275.00		
71610 Equip Rent Copy Machine	598.00		
Subtotal Supplies	\$6,740.17	\$8,110.00	\$8,110.00
72099 Travel Pool		1,013.00	1,013.00
72100 In Town Travel	174.84		
Subtotal Other Expenses	\$174.84	\$1,013.00	\$1,013.00
Total - Veterans Affairs	\$172,273.12	\$176,197.00	\$179,771.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations
ORG: 66003 Federal Funds Admin - Allowance

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61605 Classified Staff FT	106,318.49	105,978.00	107,436.00
61800 Vacation Accrual	1,058.05		
61900 Overtime	841.69		
Subtotal Salaries & Wages	\$108,218.23	\$105,978.00	\$107,436.00
71100 Supplies Pool		83,340.00	73,340.00
71110 Automotive Supplies	690.22		
71120 Office Supplies	26,009.75		
71130 Instructional Supplies	16.40		
71210 Postage	26,820.18		
71330 Printing/Dupl Internal	462.00		
71331 Printing/Dupl External	2,013.00		
71410 Memberships	400.00		
71440 Hospitality	58.45		
71610 Equip Rent Copy Machine	4,392.00		
Subtotal Supplies	\$60,862.00	\$83,340.00	\$73,340.00
72099 Travel Pool		16,983.00	26,983.00
72100 In Town Travel	1,394.43		
72200 Out of Town Travel	30,233.86		
Subtotal Other Expenses	\$31,628.29	\$16,983.00	\$26,983.00
Total - Federal Funds Admin - Allowance	\$200,708.52	\$206,301.00	\$207,759.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 67001 Recruitment & School Relations

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	69,090.96	69,091.00	69,091.00
61305 Professional Staff FT	42,171.96	42,172.00	42,172.00
61600 Classified Staff Pool		68,753.00	75,503.00
61601 Classified Staff PT	82,370.52		
61605 Classified Staff FT	151,201.27	151,865.00	151,865.00
61800 Vacation Accrual	2,709.31		
61900 Overtime	330.53		
Subtotal Salaries & Wages	\$347,874.55	\$331,881.00	\$338,631.00
62613 Cell Phone Allowance	4,200.00	4,800.00	4,800.00
Subtotal Fringes	\$4,200.00	\$4,800.00	\$4,800.00
71100 Supplies Pool		59,935.00	59,935.00
71110 Automotive Supplies	791.34		
71120 Office Supplies	41,767.79		
71130 Instructional Supplies	107.00		
71172 Cmpt Intercon Cables	81.85		
71193 Misc Building Supplies	650.00		
71210 Postage	1,271.13		
71330 Printing/Dupl Internal	1,570.06		
71331 Printing/Dupl External	310.00		
71440 Hospitality	70.00		
71610 Equip Rent Copy Machine	3,751.68		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 67001 Recruitment & School Relations

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$50,370.85	\$59,935.00	\$59,935.00
72099 Travel Pool		6,203.00	6,203.00
72100 In Town Travel	1,690.08		
72200 Out of Town Travel	647.70		
Subtotal Other Expenses	\$2,337.78	\$6,203.00	\$6,203.00
Total - Recruitment & School Relations	\$404,783.18	\$402,819.00	\$409,569.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 11

FUND: 11000 College Operations

ORG: 71002 Memberships/Dues

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		97,000.00	97,000.00
71410 Memberships	103,007.48		
Subtotal Supplies	\$103,007.48	\$97,000.00	\$97,000.00
Total - Memberships/Dues	\$103,007.48	\$97,000.00	\$97,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16
FUND: 11000 College Operations
ORG: 71005 Institutional Clearing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71860 Other		115,082.00	476,826.00
Subtotal Supplies		\$115,082.00	\$476,826.00
Total - Institutional Clearing		\$115,082.00	\$476,826.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 12

FUND: 11000 College Operations

ORG: 71144 Rec. Pool (44) - Research & Dev

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61605 Classified Staff FT		26,036.00	
Subtotal Salaries & Wages		\$26,036.00	
Total - Rec. Pool (44) - Research & Dev		\$26,036.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 71149 Rec. Pool (49)-WF/Econ Dev & CE

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61100 Instructor FT Pool		167,368.00	142,595.00
61635 Class Staff Lab Assistant		20,600.00	
Subtotal Salaries & Wages		\$187,968.00	\$142,595.00
Total - Rec. Pool (49)-WF/Econ Dev & CE		\$187,968.00	\$142,595.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 11000 College Operations

ORG: 71150 Rec. Pool (50)-WF/Econ Dev & CE

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT		89,518.00	
61605 Classified Staff FT		22,360.00	
Subtotal Salaries & Wages		\$111,878.00	
Total - Rec. Pool (50)-WF/Econ Dev & CE		\$111,878.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 71155 Rec. Pool (55) - Instruction

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT			2,000,000.00
61100 Instructor FT Pool		292,894.00	334,736.00
61605 Classified Staff FT		22,360.00	
61635 Class Staff Lab Assistant		58,342.00	
Subtotal Salaries & Wages		\$373,596.00	\$2,334,736.00
Total - Rec. Pool (55) - Instruction		\$373,596.00	\$2,334,736.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 71157 Rec. Pool (57) - Instruction

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT		70,000.00	
61305 Professional Staff FT		34,440.00	
61535 Counselor Full-Time		83,684.00	
61540 Counselor Full-Time Addendum Days		9,046.00	
61605 Classified Staff FT		84,378.00	217,860.00
Subtotal Salaries & Wages		\$281,548.00	\$217,860.00
Total - Rec. Pool (57) - Instruction		\$281,548.00	\$217,860.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations

ORG: 71158 Rec. Pool (58) - Instruction

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT		78,980.00	
61605 Classified Staff FT		51,531.00	
Subtotal Salaries & Wages		\$130,511.00	
Total - Rec. Pool (58) - Instruction		\$130,511.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 71164 Rec. Pool (64) - Student Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT		88,772.00	
61305 Professional Staff FT		141,784.00	60,000.00
61605 Classified Staff FT		392,452.00	
Subtotal Salaries & Wages		\$623,008.00	\$60,000.00
Total - Rec. Pool (64) - Student Services		\$623,008.00	\$60,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 15

FUND: 11000 College Operations

ORG: 71165 Rec. Pool (65) - Student Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61605 Classified Staff FT		34,667.00	
Subtotal Salaries & Wages		\$34,667.00	
Total - Rec. Pool (65) - Student Services		\$34,667.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 71175 Rec. Pool (75)- Resource Management

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT		41,345.00	13,162.00
61605 Classified Staff FT		111,571.00	
Subtotal Salaries & Wages		\$152,916.00	\$13,162.00
Total - Rec. Pool (75)- Resource Management		\$152,916.00	\$13,162.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 71176 Rec. Pool (76)- Resource Management

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61605 Classified Staff FT		22,360.00	
Subtotal Salaries & Wages		\$22,360.00	
Total - Rec. Pool (76)- Resource Management		\$22,360.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 71180 Rec.Pool(80)-Information Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT		60,689.00	
61305 Professional Staff FT		78,529.00	
61605 Classified Staff FT		56,359.00	
61635 Class Staff Lab Assistant		28,502.00	
Subtotal Salaries & Wages		\$224,079.00	
Total - Rec.Pool(80)-Information Technology		\$224,079.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 71181 Rec.Pool(81)-Information Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT		158,182.00	78,980.00
61305 Professional Staff FT		355,483.00	
61605 Classified Staff FT		54,630.00	
Subtotal Salaries & Wages		\$568,295.00	\$78,980.00
Total - Rec.Pool(81)-Information Technology		\$568,295.00	\$78,980.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 71188 Rec.Pool(88)-Exec.Asst.to the Pres.

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT			112,815.00
61605 Classified Staff FT		33,281.00	
Subtotal Salaries & Wages		\$33,281.00	
Total - Rec.Pool(88)-Exec.Asst.to the Pres.		\$33,281.00	\$112,815.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 72001 Mail Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	10,113.04	10,112.00	10,112.00
61600 Classified Staff Pool		14,871.00	14,871.00
61601 Classified Staff PT	15,266.96		
61605 Classified Staff FT	25,460.51	25,662.00	25,662.00
61800 Vacation Accrual	14.01		
61900 Overtime	43.88	85.00	85.00
Subtotal Salaries & Wages	\$50,898.40	\$50,730.00	\$50,730.00
71100 Supplies Pool		6,172.00	6,172.00
71110 Automotive Supplies	6,580.96		
71120 Office Supplies	2,615.38		
71130 Instructional Supplies	6.00		
71210 Postage	-11,754.72		
71317 Other Professional/Tech	1,673.30		
71330 Printing/Dupl Internal	9.00		
71620 Equip Rent Other	9,853.00		
Subtotal Supplies	\$8,982.92	\$6,172.00	\$6,172.00
72099 Travel Pool		371.00	371.00
Subtotal Other Expenses		\$371.00	\$371.00
Total - Mail Services	\$59,881.32	\$57,273.00	\$57,273.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations
ORG: 72002 Property Management Control

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	8,610.00		34,440.00
61600 Classified Staff Pool		21,759.00	21,759.00
61601 Classified Staff PT	18,393.79		
61605 Classified Staff FT	72,722.19	79,340.00	52,869.00
61800 Vacation Accrual	1,611.88		
61900 Overtime		700.00	700.00
Subtotal Salaries & Wages	\$101,337.86	\$101,799.00	\$109,768.00
71100 Supplies Pool		16,926.00	16,926.00
71110 Automotive Supplies	3,098.71		
71120 Office Supplies	6,522.52		
71121 Furniture & Equip < 5,000 Institu	2,612.10		
71160 Uniforms/Badges	1,642.58		
71193 Misc Building Supplies	66.29		
71195 Small Tools	70.51		
71330 Printing/Dupl Internal	38.97		
71331 Printing/Dupl External	150.00		
71440 Hospitality	77.65		
71761 Facility Improv/Remod	8,643.00		
Subtotal Supplies	\$22,922.33	\$16,926.00	\$16,926.00
Total - Property Management Control	\$124,260.19	\$118,725.00	\$126,694.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 72003 ISC VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	12,447.99		49,792.00
61600 Classified Staff Pool		37,899.00	37,899.00
61601 Classified Staff PT	33,884.14		
61605 Classified Staff FT	116,688.53	128,895.00	81,921.00
61800 Vacation Accrual	-319.68		
61900 Overtime	2,837.86	1,595.00	1,595.00
Subtotal Salaries & Wages	\$165,538.84	\$168,389.00	\$171,207.00
71100 Supplies Pool		-26,862.00	-26,862.00
71110 Automotive Supplies	95.08		
71120 Office Supplies	4,581.55		
71130 Instructional Supplies	154.00		
71151 Paper Printing	63,947.25		
71210 Postage	12.48		
71330 Printing/Dupl Internal	779.40		
71331 Printing/Dupl External	50.00		
71610 Equip Rent Copy Machine	75,809.25		
71710 Equipment Maint Agreement	999.98		
71920 Applied Charges	-235,676.36		
Subtotal Supplies	(\$89,247.37)	(\$26,862.00)	(\$26,862.00)
72099 Travel Pool		682.00	682.00
72100 In Town Travel	125.54		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 72003 ISC VV

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$125.54	\$682.00	\$682.00
73100 Cap Furniture & Equipment>5000		6,318.00	6,318.00
Subtotal Capital Expenses		\$6,318.00	\$6,318.00
Total - ISC VV	\$76,417.01	\$148,527.00	\$151,345.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 72004 ISC TM

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	13,198.50		52,794.00
61600 Classified Staff Pool		12,754.00	12,754.00
61601 Classified Staff PT	35,663.24		
61605 Classified Staff FT	109,212.22	121,382.00	71,576.00
61800 Vacation Accrual	2,627.87		
61900 Overtime	1,349.97	1,255.00	1,255.00
Subtotal Salaries & Wages	\$162,051.80	\$135,391.00	\$138,379.00
71100 Supplies Pool		-1,928.00	-1,928.00
71120 Office Supplies	28,414.35		
71130 Instructional Supplies	25.00		
71330 Printing/Dupl Internal	68.85		
71610 Equip Rent Copy Machine	14,602.87		
71710 Equipment Maint Agreement	499.00		
71920 Applied Charges	-57,038.41		
Subtotal Supplies	(\$13,428.34)	(\$1,928.00)	(\$1,928.00)
72099 Travel Pool		162.00	162.00
Subtotal Other Expenses		\$162.00	\$162.00
Total - ISC TM	\$148,623.46	\$133,625.00	\$136,613.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 72005 ISC RG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	13,451.25		53,805.00
61600 Classified Staff Pool		20,195.00	20,195.00
61601 Classified Staff PT	19,654.84		
61605 Classified Staff FT	126,328.32	139,018.00	88,259.00
61800 Vacation Accrual	-1,049.91		
61900 Overtime		1,255.00	1,255.00
Subtotal Salaries & Wages	\$158,384.50	\$160,468.00	\$163,514.00
71100 Supplies Pool		-34,025.00	-34,025.00
71120 Office Supplies	-8,239.75		
71151 Paper Printing	33,633.87		
71210 Postage	7.34		
71331 Printing/Dupl External	10.00		
71610 Equip Rent Copy Machine	40,678.63		
71710 Equipment Maint Agreement	998.00		
71920 Applied Charges	-112,573.92		
Subtotal Supplies	(\$45,485.83)	(\$34,025.00)	(\$34,025.00)
72099 Travel Pool		256.00	256.00
72100 In Town Travel	364.91		
Subtotal Other Expenses	\$364.91	\$256.00	\$256.00
Total - ISC RG	\$113,263.58	\$126,699.00	\$129,745.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 72006 ISC NW

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		30,466.00	30,466.00
61601 Classified Staff PT	28,088.83		
61605 Classified Staff FT	23,742.00	23,742.00	23,742.00
61800 Vacation Accrual	-62.22		
61900 Overtime	639.19		
Subtotal Salaries & Wages	\$52,407.80	\$54,208.00	\$54,208.00
71100 Supplies Pool		9,039.00	9,039.00
71120 Office Supplies	17,451.47		
71330 Printing/Dupl Internal	-12.40		
71610 Equip Rent Copy Machine	11,605.32		
71920 Applied Charges	-22,101.78		
Subtotal Supplies	\$6,942.61	\$9,039.00	\$9,039.00
72099 Travel Pool		136.00	136.00
Subtotal Other Expenses		\$136.00	\$136.00
Total - ISC NW	\$59,350.41	\$63,383.00	\$63,383.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 72007 ISC MDP

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		32,375.00	32,375.00
61601 Classified Staff PT	26,810.85		
61605 Classified Staff FT	18,248.93	22,360.00	22,360.00
61800 Vacation Accrual	-97.39		
61900 Overtime	220.42	200.00	200.00
Subtotal Salaries & Wages	\$45,182.81	\$54,935.00	\$54,935.00
71100 Supplies Pool		4,800.00	4,800.00
71120 Office Supplies	3,895.96		
71121 Furniture & Equip < 5,000 Institu	5,026.92		
71151 Paper Printing	11,327.95		
71330 Printing/Dupl Internal	436.93		
71610 Equip Rent Copy Machine	13,799.52		
71920 Applied Charges	-52,256.17		
Subtotal Supplies	(\$17,768.89)	\$4,800.00	\$4,800.00
Total - ISC MDP	\$27,413.92	\$59,735.00	\$59,735.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
ORG: 72008 Risk Management & Safety

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	42,990.13	44,311.00	44,311.00
61600 Classified Staff Pool		12,020.00	24,194.00
61601 Classified Staff PT	16,373.55		
61800 Vacation Accrual	-1,110.50		
Subtotal Salaries & Wages	\$58,253.18	\$56,331.00	\$68,505.00
71100 Supplies Pool		22,179.00	22,179.00
71110 Automotive Supplies	81.55		
71120 Office Supplies	7,226.59		
71130 Instructional Supplies	3,196.33		
71210 Postage	194.15		
71223 Comm Equipment Lease	84.99		
71315 Entertainment Supplies	898.56		
71331 Printing/Dupl External	10.00		
71710 Equipment Maint Agreement	12.00		
Subtotal Supplies	\$11,704.17	\$22,179.00	\$22,179.00
72099 Travel Pool		1,664.00	1,664.00
72100 In Town Travel	12.63		
72200 Out of Town Travel	1,400.85		
Subtotal Other Expenses	\$1,413.48	\$1,664.00	\$1,664.00
Total - Risk Management & Safety	\$71,370.83	\$80,174.00	\$92,348.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 72009 Hazardous Waste Disposal

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71210 Postage	111.45		
Subtotal Supplies	\$111.45		
Total - Hazardous Waste Disposal	\$111.45		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations
ORG: 72010 Shipping & Receiving

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	30,338.96	30,340.00	30,340.00
61600 Classified Staff Pool		54,257.00	54,257.00
61601 Classified Staff PT	53,870.40		
61605 Classified Staff FT	76,381.50	76,989.00	76,989.00
61800 Vacation Accrual	42.04		
61900 Overtime	131.64	850.00	850.00
Subtotal Salaries & Wages	\$160,764.54	\$162,436.00	\$162,436.00
71100 Supplies Pool		10,534.00	10,534.00
71110 Automotive Supplies	2,813.92		
71120 Office Supplies	3,063.15		
71195 Small Tools	191.88		
71210 Postage	269.58		
71330 Printing/Dupl Internal	165.00		
71610 Equip Rent Copy Machine	1,964.52		
Subtotal Supplies	\$8,468.05	\$10,534.00	\$10,534.00
Total - Shipping & Receiving	\$169,232.59	\$172,970.00	\$172,970.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations
ORG: 73000 AVP Budget & Financial Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	101,451.00	101,451.00	101,451.00
61600 Classified Staff Pool		11,146.00	16,584.00
61601 Classified Staff PT	13,833.59		
61605 Classified Staff FT	42,051.24	42,332.00	44,872.00
61800 Vacation Accrual	-2,144.87		
61900 Overtime	5,226.12		
Subtotal Salaries & Wages	\$160,417.08	\$154,929.00	\$162,907.00
71100 Supplies Pool		3,681.00	6,681.00
71120 Office Supplies	1,042.53		
71193 Misc Building Supplies	50.86		
71210 Postage	82.10		
71317 Other Professional/Tech	85.00		
71330 Printing/Dupl Internal	852.06		
71331 Printing/Dupl External	20.00		
71410 Memberships	150.00		
71440 Hospitality	293.37		
Subtotal Supplies	\$2,575.92	\$3,681.00	\$6,681.00
72099 Travel Pool		1,476.00	1,476.00
72100 In Town Travel	248.83		
72200 Out of Town Travel	816.10		
Subtotal Other Expenses	\$1,064.93	\$1,476.00	\$1,476.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73000 AVP Budget & Financial Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - AVP Budget & Financial Services	\$164,057.93	\$160,086.00	\$171,064.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations
ORG: 73100 Director Budget

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	73,944.75	72,852.00	77,223.00
61305 Professional Staff FT	3,328.80	40,452.00	
61605 Classified Staff FT	109,978.51	108,514.00	115,025.00
61800 Vacation Accrual	4,025.79		
61900 Overtime	119.63	2,000.00	2,000.00
Subtotal Salaries & Wages	\$191,397.48	\$223,818.00	\$194,248.00
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	1,471.86		
71121 Furniture & Equip < 5,000 Institu	1,775.00		
71210 Postage	68.18		
71317 Other Professional/Tech	85.00		
71325 Temporary Labor	8,734.86		
71330 Printing/Dupl Internal	170.07		
71331 Printing/Dupl External	903.19		
71430 Advertising	2,356.20		
71440 Hospitality	32.70		
71710 Equipment Maint Agreement	660.00		
Subtotal Supplies	\$16,257.06	\$9,188.00	\$9,188.00
72099 Travel Pool		939.00	939.00
72100 In Town Travel	165.00		
Subtotal Other Expenses	\$165.00	\$939.00	\$939.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73100 Director Budget

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Director Budget	\$207,819.54	\$233,945.00	\$204,375.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73101 Black History Month Committee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71116 Food	1,135.00		
71210 Postage	11.54		
71860 Other	805.17		
Subtotal Supplies	\$1,951.71		
Total - Black History Month Committee	\$1,951.71		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73102 Director Auxiliary Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	63,164.04	63,164.00	63,164.00
61605 Classified Staff FT	39,795.96	39,796.00	39,796.00
61800 Vacation Accrual	2,817.25		
Subtotal Salaries & Wages	\$105,777.25	\$102,960.00	\$102,960.00
62613 Cell Phone Allowance		480.00	480.00
Subtotal Fringes		\$480.00	\$480.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	3,109.16		
71121 Furniture & Equip < 5,000 Institu	2,440.00		
71410 Memberships	150.00		
71440 Hospitality	42.98		
Subtotal Supplies	\$5,742.14	\$2,500.00	\$2,500.00
72099 Travel Pool		2,201.00	2,201.00
72200 Out of Town Travel	2,137.19		
Subtotal Other Expenses	\$2,137.19	\$2,201.00	\$2,201.00
Total - Director Auxiliary Services	\$113,656.58	\$108,141.00	\$108,141.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73200 Comptroller

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	91,097.04	91,097.00	91,097.00
61605 Classified Staff FT	22,707.95		28,599.00
61800 Vacation Accrual	3,242.38		
61900 Overtime	89.37	390.00	390.00
Subtotal Salaries & Wages	\$117,136.74	\$91,487.00	\$120,086.00
71100 Supplies Pool		2,642.00	2,642.00
71120 Office Supplies	351.43		
71210 Postage	11.46		
71330 Printing/Dupl Internal	387.15		
71420 Subscriptions	248.00		
71440 Hospitality	28.49		
Subtotal Supplies	\$1,026.53	\$2,642.00	\$2,642.00
72099 Travel Pool		2,503.00	2,503.00
72100 In Town Travel	507.53		
72200 Out of Town Travel	697.20		
Subtotal Other Expenses	\$1,204.73	\$2,503.00	\$2,503.00
Total - Comptroller	\$119,368.00	\$96,632.00	\$125,231.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73201 County Appraisals

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		556,000.00	547,500.00
71350 Tax Evaluation	474,034.12		
Subtotal Supplies	\$474,034.12	\$556,000.00	\$547,500.00
Total - County Appraisals	\$474,034.12	\$556,000.00	\$547,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 11

FUND: 11000 College Operations

ORG: 73202 Elections

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
Subtotal Supplies		\$50,000.00	\$50,000.00
Total - Elections		\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
 ORG: 73203 Tax Collection Fees

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		218,000.00	218,000.00
71351 Tax Collection	195,905.74		
71460 Uncollectible Accounts	1,735.84		
Subtotal Supplies	\$197,641.58	\$218,000.00	\$218,000.00
Total - Tax Collection Fees	\$197,641.58	\$218,000.00	\$218,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73204 Attorney Fees

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		291,000.00	299,000.00
71311 Attorney Fees	299,473.90		
Subtotal Supplies	\$299,473.90	\$291,000.00	\$299,000.00
Total - Attorney Fees	\$299,473.90	\$291,000.00	\$299,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
 ORG: 73205 External Audit Fees

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		79,600.00	80,100.00
71210 Postage	242.22		
71312 Audit Fees	86,000.00		
71464 Other Costs	580.00		
Subtotal Supplies	\$86,822.22	\$79,600.00	\$80,100.00
Total - External Audit Fees	\$86,822.22	\$79,600.00	\$80,100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations
ORG: 73206 Accounting Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	309,935.63	235,146.00	544,070.00
61600 Classified Staff Pool		186,025.00	180,587.00
61601 Classified Staff PT	144,739.35		
61605 Classified Staff FT	1,109,371.72	1,214,261.00	903,238.00
61800 Vacation Accrual	15,664.27		
61900 Overtime	33,867.09	27,513.00	27,513.00
Subtotal Salaries & Wages	\$1,613,578.06	\$1,662,945.00	\$1,655,408.00
71100 Supplies Pool		181,990.00	178,990.00
71111 Background Investigations	477.00		
71120 Office Supplies	29,776.69		
71121 Furniture & Equip < 5,000 Institu	17,931.08		
71130 Instructional Supplies	366.00		
71160 Uniforms/Badges	557.20		
71210 Postage	21,593.04		
71310 Professional Services	750.00		
71330 Printing/Dupl Internal	6,025.53		
71331 Printing/Dupl External	30.00		
71420 Subscriptions	1,602.40		
71440 Hospitality	551.17		
71461 Cash Over/Short	950.24		
71464 Other Costs	125.00		
71610 Equip Rent Copy Machine	4,013.16		
71920 Applied Charges	-1,053.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
 ORG: 73206 Accounting Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$83,695.51	\$181,990.00	\$178,990.00
72099 Travel Pool		4,081.00	4,081.00
72100 In Town Travel	675.43		
72200 Out of Town Travel	6,010.06		
Subtotal Other Expenses	\$6,685.49	\$4,081.00	\$4,081.00
Total - Accounting Services	\$1,703,959.06	\$1,849,016.00	\$1,838,479.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73207 Bad Debt Inactive Receivables

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		94,500.00	94,500.00
71460 Uncollectible Accounts	101,180.37		
Subtotal Supplies	\$101,180.37	\$94,500.00	\$94,500.00
Total - Bad Debt Inactive Receivables	\$101,180.37	\$94,500.00	\$94,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
 ORG: 73208 Bank Service Charges

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		241,000.00	319,246.00
71451 Discover Bankcard Fees	8,050.81		
71452 VISA/Master Bankcard Fees	232,380.26		
71453 American Express Bankcard Fees	10,715.98		
71462 Bank Service Charges	46,651.84		
Subtotal Supplies	\$297,798.89	\$241,000.00	\$319,246.00
Total - Bank Service Charges	\$297,798.89	\$241,000.00	\$319,246.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
ORG: 73209 Receivables Collect

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		92,000.00	92,000.00
71466 Collection Expense	57,011.73		
Subtotal Supplies	\$57,011.73	\$92,000.00	\$92,000.00
Total - Receivables Collect	\$57,011.73	\$92,000.00	\$92,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73210 Non-Mandatory Trf Admin/Equip

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
81009 Non Mand Trsf Current Unr	50,000.00	50,000.00	
Subtotal Transfers	\$50,000.00	\$50,000.00	
Total - Non-Mandatory Trf Admin/Equip	\$50,000.00	\$50,000.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73211 Mandatory Transfer Debt

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
81009 Non Mand Trsf Current Unr	478,683.18	571,081.00	571,081.00
Subtotal Transfers	\$478,683.18	\$571,081.00	\$571,081.00
Total - Mandatory Transfer Debt	\$478,683.18	\$571,081.00	\$571,081.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73212 Mandatory Transfer TPEG

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71930 Transfers	1,944,791.24		
71933 TPEG Expense	-44,806.69		
Subtotal Supplies	\$1,899,984.55		
81002 Mandatory Trsf Current Unrestricted		2,056,303.00	2,139,466.00
Subtotal Transfers		\$2,056,303.00	\$2,139,466.00
Total - Mandatory Transfer TPEG	\$1,899,984.55	\$2,056,303.00	\$2,139,466.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73214 Non-Mandatory Trf Plant Fund

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
81001 Interfund Transfers	800,000.00		
Subtotal Transfers	\$800,000.00		
82090 Non Mandatory Transfers Current	505,028.00	505,028.00	505,028.00
Subtotal Transfers To	\$505,028.00	\$505,028.00	\$505,028.00
Total - Non-Mandatory Trf Plant Fund	\$1,305,028.00	\$505,028.00	\$505,028.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73226 Group Health Insurance

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62200 Group Insurance Medical	2,386,761.12		
62202 Med Ins Employer	326,512.30		
62220 Group Insurance Disability	-22.77		
62308 Health Insurance BCBS	58,007.56	1,806,410.00	5,746,318.00
62400 Workers Compensation	17.72		
Subtotal Fringes	\$2,771,275.93	\$1,806,410.00	\$5,746,318.00
Total - Group Health Insurance	\$2,771,275.93	\$1,806,410.00	\$5,746,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73227 Group Disability Insurance

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62220 Group Insurance Disability	345,935.86	381,000.00	381,000.00
Subtotal Fringes	\$345,935.86	\$381,000.00	\$381,000.00
Total - Group Disability Insurance	\$345,935.86	\$381,000.00	\$381,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73228 Workers Compensation

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62400 Workers Compensation	-39,164.50	546,966.00	428,966.00
62403 Employee W/C Payments	447,943.41		
Subtotal Fringes	\$408,778.91	\$546,966.00	\$428,966.00
71462 Bank Service Charges	188.12		
Subtotal Supplies	\$188.12		
Total - Workers Compensation	\$408,967.03	\$546,966.00	\$428,966.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
 ORG: 73229 State Unemployment

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62100 TRS Retirement	-16.52		
62220 Group Insurance Disability	-114.30		
62300 Unemployment	183,020.73	155,000.00	155,000.00
Subtotal Fringes	\$182,889.91	\$155,000.00	\$155,000.00
Total - State Unemployment	\$182,889.91	\$155,000.00	\$155,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73230 Other Staff Benefit

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61801 Sick Leave Accrual	51,180.35	80,000.00	80,000.00
Subtotal Salaries & Wages	\$51,180.35	\$80,000.00	\$80,000.00
Total - Other Staff Benefit	\$51,180.35	\$80,000.00	\$80,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73232 Medicare Tax

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62100 TRS Retirement	-450.19		
62200 Group Insurance Medical	-4,402.72		
62212 OASDI Tax	-80.31		
62500 Medicare Tax	888,434.09	812,000.00	870,000.00
Subtotal Fringes	\$883,500.87	\$812,000.00	\$870,000.00
Total - Medicare Tax	\$883,500.87	\$812,000.00	\$870,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
 ORG: 73234 OASDI Employer Tax

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62212 OASDI Tax	534,545.39	500,000.00	525,000.00
62500 Medicare Tax	-48.95		
Subtotal Fringes	\$534,496.44	\$500,000.00	\$525,000.00
Total - OASDI Employer Tax	\$534,496.44	\$500,000.00	\$525,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73235 ORP Retirement Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62100 TRS Retirement	296,028.69	277,000.00	300,000.00
Subtotal Fringes	\$296,028.69	\$277,000.00	\$300,000.00
Total - ORP Retirement Program	\$296,028.69	\$277,000.00	\$300,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73236 Alternative Retirement Plan

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62100 TRS Retirement	85,508.91	92,590.00	92,590.00
Subtotal Fringes	\$85,508.91	\$92,590.00	\$92,590.00
Total - Alternative Retirement Plan	\$85,508.91	\$92,590.00	\$92,590.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
 ORG: 73238 Dental Indemnity Plan

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62200 Group Insurance Medical	-5.62		
62230 Dental Insurance	197,663.19	186,000.00	194,000.00
62400 Workers Compensation	-123.52		
62500 Medicare Tax	22.98		
Subtotal Fringes	\$197,557.03	\$186,000.00	\$194,000.00
Total - Dental Indemnity Plan	\$197,557.03	\$186,000.00	\$194,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73239 Dental HMO EPCC Contract

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62230 Dental Insurance	71,789.25	73,000.00	77,000.00
Subtotal Fringes	\$71,789.25	\$73,000.00	\$77,000.00
Total - Dental HMO EPCC Contract	\$71,789.25	\$73,000.00	\$77,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73242 TRS Employer Matching

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62100 TRS Retirement	79,642.87		
62102 TRS Retiree Surcharge	14,971.35		
62316 Purchase TRS	52,050.54		
62500 Medicare Tax	-69.30	151,000.00	151,000.00
Subtotal Fringes	\$146,595.46	\$151,000.00	\$151,000.00
Total - TRS Employer Matching	\$146,595.46	\$151,000.00	\$151,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73252 Insurance Replacement

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
71110 Automotive Supplies	1,000.00		
Subtotal Supplies	\$1,000.00	\$4,000.00	\$4,000.00
Total - Insurance Replacement	\$1,000.00	\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73257 Five Percent Reduction Plan

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71860 Other		250,000.00	
Subtotal Supplies		\$250,000.00	
Total - Five Percent Reduction Plan		\$250,000.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73258 Reserve for TRS/ORP Retirement Approp

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62000 Benefits Pool			2,146,935.00
Subtotal Fringes			\$2,146,935.00
Total - Reserve for TRS/ORP Retirement Approp			\$2,146,935.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73259 Reserve for Recruitment Pools

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61605 Classified Staff FT			983,828.00
Subtotal Salaries & Wages			\$983,828.00
Total - Reserve for Recruitment Pools			\$983,828.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73280 Non-Mandatory Trf-Technology Fund

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	3,086,908.75	3,373,000.00	666,039.00
Subtotal Transfers To	\$3,086,908.75	\$3,373,000.00	\$666,039.00
Total - Non-Mandatory Trf-Technology Fund	\$3,086,908.75	\$3,373,000.00	\$666,039.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73281 Non-Mandatory Trf-Student Gov

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	462,125.00	371,209.00	987,209.00
Subtotal Transfers To	\$462,125.00	\$371,209.00	\$987,209.00
Total - Non-Mandatory Trf-Student Gov	\$462,125.00	\$371,209.00	\$987,209.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73282 Non-Mandatory Trf-Interc Athletics

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,142,574.50	1,207,726.00	1,207,726.00
Subtotal Transfers To	\$1,142,574.50	\$1,207,726.00	\$1,207,726.00
Total - Non-Mandatory Trf-Interc Athletics	\$1,142,574.50	\$1,207,726.00	\$1,207,726.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73283 Non-Mandatory Trf-Instr Equipment

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	619,071.00	522,595.00	202,595.00
Subtotal Transfers To	\$619,071.00	\$522,595.00	\$202,595.00
Total - Non-Mandatory Trf-Instr Equipment	\$619,071.00	\$522,595.00	\$202,595.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 73284 Non-Mandatory Trf-Endowment Fund

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
81013 Non Mand Trsf Loan Endowment		50,000.00	
Subtotal Transfers		\$50,000.00	
Total - Non-Mandatory Trf-Endowment Fund		\$50,000.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 74000 Human Resources

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	83,859.00	83,859.00	83,859.00
61305 Professional Staff FT	369,449.00	355,473.00	401,710.00
61600 Classified Staff Pool		13,248.00	13,248.00
61601 Classified Staff PT	49,810.89		
61605 Classified Staff FT	390,767.75	406,307.00	391,986.00
61800 Vacation Accrual	1,193.67		
61900 Overtime	8,624.58	3,400.00	3,400.00
Subtotal Salaries & Wages	\$903,704.89	\$862,287.00	\$894,203.00
62613 Cell Phone Allowance	1,320.00	1,320.00	1,320.00
Subtotal Fringes	\$1,320.00	\$1,320.00	\$1,320.00
71100 Supplies Pool		102,817.00	102,817.00
71120 Office Supplies	14,054.53		
71121 Furniture & Equip < 5,000 Institu	24.00		
71210 Postage	476.14		
71310 Professional Services	24,812.88		
71313 Consultant	700.00		
71325 Temporary Labor	13,103.87		
71330 Printing/Dupl Internal	248.07		
71420 Subscriptions	1,776.00		
71440 Hospitality	1,376.80		
71470 Software	280.00		
71471 Software Maintenance	126.00		
71610 Equip Rent Copy Machine	8,067.60		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 74000 Human Resources

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71710 Equipment Maint Agreement	2,736.00		
71860 Other	275.00		
Subtotal Supplies	\$68,056.89	\$102,817.00	\$102,817.00
72099 Travel Pool		3,887.00	3,887.00
72100 In Town Travel	225.20		
72200 Out of Town Travel	4,384.58		
Subtotal Other Expenses	\$4,609.78	\$3,887.00	\$3,887.00
Total - Human Resources	\$977,691.56	\$970,311.00	\$1,002,227.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
ORG: 74001 Employment Services Support

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		62,494.00	62,494.00
71111 Background Investigations	66.00		
71121 Furniture & Equip < 5,000 Institu	6,253.05		
71313 Consultant	-525.00		
71430 Advertising	23,032.97		
71431 Employee Advertising	3,622.74		
Subtotal Supplies	\$32,449.76	\$62,494.00	\$62,494.00
72099 Travel Pool		8,113.00	8,113.00
72100 In Town Travel	112.97		
72400 Travel Interviewees	503.90		
Subtotal Other Expenses	\$616.87	\$8,113.00	\$8,113.00
Total - Employment Services Support	\$33,066.63	\$70,607.00	\$70,607.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 74004 ADA Assistance - Faculty & Staff

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71310 Professional Services	869.92		
Subtotal Supplies	\$869.92	\$10,000.00	\$10,000.00
Total - ADA Assistance - Faculty & Staff	\$869.92	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 74005 Hospitality

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies		\$1,000.00	\$1,000.00
Total - Hospitality		\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 74010 Educational Advancement

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
62640 Educational Assistance		38,000.00	38,000.00
Subtotal Fringes		\$38,000.00	\$38,000.00
Total - Educational Advancement		\$38,000.00	\$38,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 74011 Ongoing Position Classification

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61200 Administrator Pool		100,000.00	
61300 Professional Staff Pool		150,000.00	
61600 Classified Staff Pool		150,000.00	
Subtotal Salaries & Wages		\$400,000.00	
Total - Ongoing Position Classification		\$400,000.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75003 Telephone Utility

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		450,833.00	450,833.00
71120 Office Supplies	99,325.00		
71121 Furniture & Equip < 5,000 Institu	5,816.07		
71130 Instructional Supplies	-156.00		
71210 Postage	7.33		
71222 Comm Circuits Lease	128,453.83		
71227 Comm Services	2,300.00		
71228 Comm Air Time	777.82		
Subtotal Supplies	\$236,524.05	\$450,833.00	\$450,833.00
Total - Telephone Utility	\$236,524.05	\$450,833.00	\$450,833.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75005 Hardware Maintenance & Supplies

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		668,467.00	668,467.00
71120 Office Supplies	336,559.02		
71121 Furniture & Equip < 5,000 Institu	3,942.00		
71310 Professional Services	17,693.18		
71317 Other Professional/Tech	89.80		
71320 Audio Visual Expense	4,190.21		
71471 Software Maintenance	14,245.90		
Subtotal Supplies	\$376,720.11	\$668,467.00	\$668,467.00
73000 Equipment Pool	53,930.23		
73100 Cap Furniture & Equipment>5000	46,639.36	25,000.00	25,000.00
Subtotal Capital Expenses	\$100,569.59	\$25,000.00	\$25,000.00
Total - Hardware Maintenance & Supplies	\$477,289.70	\$693,467.00	\$693,467.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations
ORG: 75006 Software Maintenance

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		1,296,893.00	1,296,893.00
71120 Office Supplies	944,124.62		
71170 Cmpt Supp Except Paper	44,437.00		
71420 Subscriptions	164.97		
71470 Software	13,896.00		
71471 Software Maintenance	123,136.24		
Subtotal Supplies	\$1,125,758.83	\$1,296,893.00	\$1,296,893.00
Total - Software Maintenance	\$1,125,758.83	\$1,296,893.00	\$1,296,893.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 11000 College Operations
ORG: 75007 Student Technology Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	58,683.96	58,684.00	58,684.00
61600 Classified Staff Pool		392,900.00	392,900.00
61601 Classified Staff PT	346,647.41		
61605 Classified Staff FT	5,416.26		21,665.00
61800 Vacation Accrual	-744.13		
Subtotal Salaries & Wages	\$410,003.50	\$451,584.00	\$473,249.00
62613 Cell Phone Allowance	480.00	480.00	480.00
Subtotal Fringes	\$480.00	\$480.00	\$480.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	5,140.22		
71210 Postage	3.01		
71440 Hospitality	742.40		
71464 Other Costs	140.00		
Subtotal Supplies	\$6,025.63	\$6,000.00	\$6,000.00
72099 Travel Pool		48.00	48.00
72100 In Town Travel	47.80		
Subtotal Other Expenses	\$47.80	\$48.00	\$48.00
Total - Student Technology Services	\$416,556.93	\$458,112.00	\$479,777.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75200 Networking

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	80,323.73		
71310 Professional Services	11,943.75		
71471 Software Maintenance	2,995.00		
71473 Online Subscription Services	72.01		
71711 Equipment Maint Expense	5,900.00		
Subtotal Supplies	\$101,234.49	\$20,000.00	\$20,000.00
73000 Equipment Pool	1,390.00		
73100 Cap Furniture & Equipment>5000	31,519.25	196,000.00	196,000.00
73300 Computer Hardware	120.00		
Subtotal Capital Expenses	\$33,029.25	\$196,000.00	\$196,000.00
Total - Networking	\$134,263.74	\$216,000.00	\$216,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations
ORG: 75202 Info. Tech - Support Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61300 Professional Staff Pool		24,420.00	24,420.00
61301 Professional Staff PT	27,690.78		
61305 Professional Staff FT	259,302.78	268,953.00	267,980.00
61600 Classified Staff Pool		66,561.00	66,561.00
61601 Classified Staff PT	118,827.10		
61605 Classified Staff FT	181,547.89	174,813.00	138,991.00
61800 Vacation Accrual	-2,339.33		
61900 Overtime	1,166.06	4,000.00	4,000.00
Subtotal Salaries & Wages	\$586,195.28	\$538,747.00	\$501,952.00
62613 Cell Phone Allowance	240.00	600.00	600.00
Subtotal Fringes	\$240.00	\$600.00	\$600.00
71100 Supplies Pool		17,420.00	17,420.00
71120 Office Supplies	13,997.84		
71331 Printing/Dupl External	20.00		
71440 Hospitality	102.25		
Subtotal Supplies	\$14,120.09	\$17,420.00	\$17,420.00
72099 Travel Pool		5,300.00	5,300.00
72100 In Town Travel	616.88		
Subtotal Other Expenses	\$616.88	\$5,300.00	\$5,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75202 Info. Tech - Support Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Info. Tech - Support Services	\$601,172.25	\$562,067.00	\$525,272.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75203 Info. Tech - Admin. Applications

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	513,376.38		
61800 Vacation Accrual	3,257.05		
Subtotal Salaries & Wages	\$516,633.43	\$508,518.00	
62613 Cell Phone Allowance	600.00		
Subtotal Fringes	\$600.00	\$1,080.00	
71100 Supplies Pool			
71120 Office Supplies	1,028.76		
71210 Postage	0.70		
Subtotal Supplies	\$1,029.46	\$1,420.00	
72099 Travel Pool			
72100 In Town Travel	28.93		
Subtotal Other Expenses	\$28.93	\$200.00	
Total - Info. Tech - Admin. Applications	\$518,291.82	\$511,218.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations
ORG: 75204 Info. Tech - Network Applications

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	26,666.68		80,000.00
61305 Professional Staff FT	311,858.32	358,959.00	227,792.00
61800 Vacation Accrual	2,330.35		
Subtotal Salaries & Wages	\$340,855.35	\$358,959.00	\$307,792.00
62613 Cell Phone Allowance	200.00	2,400.00	2,400.00
Subtotal Fringes	\$200.00	\$2,400.00	\$2,400.00
71100 Supplies Pool		10,100.00	10,100.00
71110 Automotive Supplies	3,736.92		
71120 Office Supplies	7,980.19		
71331 Printing/Dupl External	30.00		
71440 Hospitality	307.65		
71920 Applied Charges	-2,918.11		
Subtotal Supplies	\$9,136.65	\$10,100.00	\$10,100.00
72099 Travel Pool		500.00	500.00
72100 In Town Travel	333.32		
Subtotal Other Expenses	\$333.32	\$500.00	\$500.00
Total - Info. Tech - Network Applications	\$350,525.32	\$371,959.00	\$320,792.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations
ORG: 75205 Info. Tech - Information Security

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	19,745.01		78,980.00
61305 Professional Staff FT	78,507.23	54,399.00	46,932.00
61800 Vacation Accrual	6,497.02		
Subtotal Salaries & Wages	\$104,749.26	\$54,399.00	\$125,912.00
62613 Cell Phone Allowance	150.00	120.00	120.00
Subtotal Fringes	\$150.00	\$120.00	\$120.00
71100 Supplies Pool		8,480.00	8,480.00
71120 Office Supplies	3,604.04		
71210 Postage	10.15		
71320 Audio Visual Expense	1,500.00		
Subtotal Supplies	\$5,114.19	\$8,480.00	\$8,480.00
72099 Travel Pool		1,160.00	1,160.00
72100 In Town Travel	76.10		
Subtotal Other Expenses	\$76.10	\$1,160.00	\$1,160.00
Total - Info. Tech - Information Security	\$110,089.55	\$64,159.00	\$135,672.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75207 IT Systems

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	19,998.99		79,996.00
61305 Professional Staff FT	440,159.04	453,816.00	913,555.00
61800 Vacation Accrual	-326.03		
Subtotal Salaries & Wages	\$459,832.00	\$453,816.00	\$993,551.00
62613 Cell Phone Allowance	480.00	480.00	1,560.00
Subtotal Fringes	\$480.00	\$480.00	\$1,560.00
71100 Supplies Pool		3,020.00	4,440.00
71120 Office Supplies	1,013.58		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,023.58	\$3,020.00	\$4,440.00
72099 Travel Pool		1,032.00	1,232.00
72100 In Town Travel	7.68		
72200 Out of Town Travel	1,086.30		
Subtotal Other Expenses	\$1,093.98	\$1,032.00	\$1,232.00
Total - IT Systems	\$462,429.56	\$458,348.00	\$1,000,783.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75299 IT Staff Training

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71120 Office Supplies	16,994.15		
Subtotal Supplies	\$16,994.15		
72099 Travel Pool		30,000.00	30,000.00
72200 Out of Town Travel	14,858.74		
Subtotal Other Expenses	\$14,858.74	\$30,000.00	\$30,000.00
Total - IT Staff Training	\$31,852.89	\$30,000.00	\$30,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 17

FUND: 11000 College Operations
ORG: 75300 Records Management

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61120 Health Instructor Supplement	1,925.85		
61205 Administrator FT	63,836.04	63,836.00	63,836.00
61305 Professional Staff FT	49,836.00	49,836.00	49,836.00
61601 Classified Staff PT	8,636.16		
61605 Classified Staff FT	63,423.00	63,423.00	63,423.00
61800 Vacation Accrual	1,072.65		
Subtotal Salaries & Wages	\$188,729.70	\$177,095.00	\$177,095.00
62613 Cell Phone Allowance	840.00	840.00	840.00
Subtotal Fringes	\$840.00	\$840.00	\$840.00
71100 Supplies Pool		21,160.00	21,160.00
71120 Office Supplies	19,823.86		
71210 Postage	3.04		
Subtotal Supplies	\$19,826.90	\$21,160.00	\$21,160.00
72099 Travel Pool		4,000.00	4,000.00
72100 In Town Travel	188.03		
72200 Out of Town Travel	1,838.59		
Subtotal Other Expenses	\$2,026.62	\$4,000.00	\$4,000.00
Total - Records Management	\$211,423.22	\$203,095.00	\$203,095.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75401 Statistical Analysis Software

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	93,864.00		
61800 Vacation Accrual	4,195.08		
Subtotal Salaries & Wages	\$98,059.08		
71120 Office Supplies	60,870.64		
Subtotal Supplies	\$60,870.64		
72099 Travel Pool		17,238.00	17,238.00
Subtotal Other Expenses		\$17,238.00	\$17,238.00
73100 Cap Furniture & Equipment>5000	10,513.54	30,000.00	30,000.00
Subtotal Capital Expenses	\$10,513.54	\$30,000.00	\$30,000.00
Total - Statistical Analysis Software	\$169,443.26	\$47,238.00	\$47,238.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75405 Library Tech Services - Info Tech

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	76,044.00	76,044.00	76,044.00
61800 Vacation Accrual	283.05		
Subtotal Salaries & Wages	\$76,327.05	\$76,044.00	\$76,044.00
71100 Supplies Pool		39,221.00	39,221.00
71120 Office Supplies	4,949.91		
71210 Postage	13.24		
71331 Printing/Dupl External	20.00		
71410 Memberships	210.00		
71420 Subscriptions	100.00		
Subtotal Supplies	\$5,293.15	\$39,221.00	\$39,221.00
72200 Out of Town Travel	1,826.80		
Subtotal Other Expenses	\$1,826.80		
Total - Library Tech Services - Info Tech	\$83,447.00	\$115,265.00	\$115,265.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 11000 College Operations

ORG: 75406 Web Development

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	33,198.19	49,275.00	52,232.00
61601 Classified Staff PT	52,687.65		
61700 Student Wage Pool		10,000.00	10,000.00
Subtotal Salaries & Wages	\$85,885.84	\$59,275.00	\$62,232.00
62613 Cell Phone Allowance	237.00		
Subtotal Fringes	\$237.00		
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	970.00		
Subtotal Supplies	\$970.00	\$2,500.00	\$2,500.00
72100 In Town Travel	51.41		
Subtotal Other Expenses	\$51.41		
Total - Web Development	\$87,144.25	\$61,775.00	\$64,732.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 19

FUND: 11000 College Operations

ORG: 76000 Director Physical Plant

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61900 Overtime	176.32		
Subtotal Salaries & Wages	\$176.32		
Total - Director Physical Plant	\$176.32		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 76013 Shredding and Recycling Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71464 Other Costs	8,015.55		
Subtotal Supplies	\$8,015.55	\$25,000.00	\$25,000.00
Total - Shredding and Recycling Services	\$8,015.55	\$25,000.00	\$25,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 16

FUND: 11000 College Operations
ORG: 77000 Director Purchasing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	74,496.00	74,496.00	74,496.00
61300 Professional Staff Pool		26,557.00	26,557.00
61305 Professional Staff FT	137,076.29	137,192.00	137,192.00
61601 Classified Staff PT	13,144.24		
61605 Classified Staff FT	137,204.43	136,506.00	139,932.00
61800 Vacation Accrual	-8,067.00		
61900 Overtime	451.52		
Subtotal Salaries & Wages	\$354,305.48	\$374,751.00	\$378,177.00
71100 Supplies Pool		45,925.00	45,925.00
71120 Office Supplies	15,193.29		
71121 Furniture & Equip < 5,000 Institu	561.00		
71210 Postage	2,231.29		
71330 Printing/Dupl Internal	119.87		
71331 Printing/Dupl External	795.50		
71410 Memberships	410.00		
71420 Subscriptions	179.88		
Subtotal Supplies	\$19,490.83	\$45,925.00	\$45,925.00
72099 Travel Pool		600.00	600.00
72100 In Town Travel	131.46		
Subtotal Other Expenses	\$131.46	\$600.00	\$600.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations
 ORG: 77000 Director Purchasing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Director Purchasing	\$373,927.77	\$421,276.00	\$424,702.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 77002 Insurance Property

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		439,500.00	439,500.00
71820 Fire & Extended Insurance	131,920.00		
71840 Malpractice Insurance	18,384.00		
71850 Insurance Other	234,576.00		
71865 Insurance Deductible	34,511.09		
Subtotal Supplies	\$419,391.09	\$439,500.00	\$439,500.00
Total - Insurance Property	\$419,391.09	\$439,500.00	\$439,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 11000 College Operations

ORG: 77003 Space Rentals Instructional

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		29,520.00	29,520.00
71650 Space Rental Building	20,508.00		
Subtotal Supplies	\$20,508.00	\$29,520.00	\$29,520.00
Total - Space Rentals Instructional	\$20,508.00	\$29,520.00	\$29,520.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 12100 Agency Supplies

ORG: S12100 Agency Supplies

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71464 Other Costs	436.00		
Subtotal Supplies	\$436.00		
Total - Agency Supplies	\$436.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12101 ATC Customized Training

ORG: S12101 ATC Customized Training

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		21,795.00	21,795.00
61011 Instr PT CR / N/C Fall	2,844.40		
61013 Instr PT CR / N/C Summer I	3,379.20		
61600 Classified Staff Pool		12,874.00	12,874.00
61601 Classified Staff PT	10,640.69		
61605 Classified Staff FT	4,583.02		
61800 Vacation Accrual	634.37		
Subtotal Salaries & Wages	\$22,081.68	\$34,669.00	\$34,669.00
62000 Benefits Pool		3,300.00	3,300.00
62100 TRS Retirement	1,164.51		
62200 Group Insurance Medical	952.55		
62212 OASDI Tax	278.15		
62220 Group Insurance Disability	36.54		
62230 Dental Insurance	49.84		
62300 Unemployment	249.68		
62400 Workers Compensation	291.19		
62500 Medicare Tax	345.22		
Subtotal Fringes	\$3,367.68	\$3,300.00	\$3,300.00
71100 Supplies Pool		25,521.00	25,521.00
71120 Office Supplies	176.40		
71130 Instructional Supplies	2,227.77		
71310 Professional Services	1,250.00		
71480 Graduation Expense	141.50		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12101 ATC Customized Training

ORG: S12101 ATC Customized Training

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71910 Indirect Cost	2,598.46		
71933 TPEG Expense	1,256.65		
Subtotal Supplies	\$7,650.78	\$25,521.00	\$25,521.00
72099 Travel Pool		2,000.00	2,000.00
Subtotal Other Expenses		\$2,000.00	\$2,000.00
73100 Cap Furniture & Equipment>5000		19,000.00	19,000.00
73150 Software	1,999.00		
Subtotal Capital Expenses	\$1,999.00	\$19,000.00	\$19,000.00
74604 Tuition Special Programs	1,309.00		
74605 Books Special Programs	153.99		
Subtotal Student Aid Pool	\$1,462.99		
Total - ATC Customized Training	\$36,562.13	\$84,490.00	\$84,490.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12101 ATC Customized Training

ORG: S12103 Workforce Development - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71910 Indirect Cost	280.00		
Subtotal Supplies	\$280.00		
Total - Workforce Development - Funded	\$280.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12102 ATC Entrepreneurial Fund

ORG: S12102 ATC Entrepreneurial Fund

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		6,560.00	6,560.00
61600 Classified Staff Pool		4,682.00	4,682.00
Subtotal Salaries & Wages		\$11,242.00	\$11,242.00
62000 Benefits Pool		3,300.00	3,300.00
Subtotal Fringes		\$3,300.00	\$3,300.00
71910 Indirect Cost	258.08		
Subtotal Supplies	\$258.08		
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses		\$1,000.00	\$1,000.00
Total - ATC Entrepreneurial Fund	\$258.08	\$15,542.00	\$15,542.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12103 Workforce Development - Funded

ORG: S12103 Workforce Development - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		205,275.00	205,275.00
61011 Instr PT CR / N/C Fall	62,731.56		
61012 Instr PT CR / N/C Spring	44,518.85		
61013 Instr PT CR / N/C Summer I	33,628.73		
61061 Instr FT / PT N/I Fall	3,267.00		
61063 Instr FT / PT N/I Summer I	2,808.00		
61064 Instr FT / PT N/I Summer II	264.40		
61300 Professional Staff Pool		35,904.00	35,904.00
61301 Professional Staff PT	21,589.05		
61600 Classified Staff Pool		66,300.00	66,300.00
61601 Classified Staff PT	24,065.57		
61605 Classified Staff FT	5,661.66	26,036.00	26,036.00
61631 Tutor LA SSA PT	32,255.48		
Subtotal Salaries & Wages	\$230,790.30	\$333,515.00	\$333,515.00
62000 Benefits Pool		76,600.00	76,600.00
62100 TRS Retirement	12,844.23		
62200 Group Insurance Medical	8,025.12		
62212 OASDI Tax	1,377.41		
62220 Group Insurance Disability	673.63		
62230 Dental Insurance	650.39		
62300 Unemployment	1,452.49		
62400 Workers Compensation	2,798.71		
62500 Medicare Tax	3,151.62		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12103 Workforce Development - Funded

ORG: S12103 Workforce Development - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Fringes	\$30,973.60	\$76,600.00	\$76,600.00
71100 Supplies Pool		65,000.00	65,000.00
71120 Office Supplies	957.00		
71130 Instructional Supplies	6,184.73		
71131 Testing Supplies	250.00		
71155 Printer Supplies	509.00		
71195 Small Tools	330.63		
71210 Postage	39.29		
71313 Consultant	6,549.00		
71331 Printing/Dupl External	177.50		
71410 Memberships	400.00		
71440 Hospitality	42.86		
71464 Other Costs	13,693.65		
71480 Graduation Expense	328.11		
71860 Other	9.97		
71910 Indirect Cost	23,918.13		
71933 TPEG Expense	17,757.60		
Subtotal Supplies	\$71,147.47	\$65,000.00	\$65,000.00
72099 Travel Pool		8,000.00	8,000.00
72100 In Town Travel	3,663.03		
72200 Out of Town Travel	2,300.30		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12103 Workforce Development - Funded

ORG: S12103 Workforce Development - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$5,963.33	\$8,000.00	\$8,000.00
74604 Tuition Special Programs	27,796.00		
74605 Books Special Programs	22.00		
Subtotal Student Aid Pool	\$27,818.00		
81001 Interfund Transfers	24,353.69		
Subtotal Transfers	\$24,353.69		
Total - Workforce Development - Funded	\$391,046.39	\$483,115.00	\$483,115.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12106 General Program Expenditures

ORG: S12106 General Program Expenditures

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		10,605.00	36,655.00
61011 Instr PT CR / N/C Fall	1,924.00		
61012 Instr PT CR / N/C Spring	3,367.00		
61013 Instr PT CR / N/C Summer I	2,442.00		
Subtotal Salaries & Wages	\$7,733.00	\$10,605.00	\$36,655.00
62000 Benefits Pool			4,811.00
62100 TRS Retirement	470.70		
62200 Group Insurance Medical	297.73		
62212 OASDI Tax	43.59		
62220 Group Insurance Disability	28.87		
62230 Dental Insurance	16.24		
62300 Unemployment	54.11		
62400 Workers Compensation	94.35		
62500 Medicare Tax	111.98		
Subtotal Fringes	\$1,117.57		\$4,811.00
71100 Supplies Pool		20,200.00	20,200.00
71120 Office Supplies	361.52		
71123 Furniture & Equip < 5,000 Grant	19,555.35		
71130 Instructional Supplies	112.29		
71140 Laboratory Supplies	42.50		
71210 Postage	2,472.49		
71313 Consultant	3,485.00		
71317 Other Professional/Tech	3,048.83		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12106 General Program Expenditures

ORG: S12106 General Program Expenditures

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71330 Printing/Dupl Internal	195.25		
71331 Printing/Dupl External	25.00		
71440 Hospitality	5,431.14		
Subtotal Supplies	\$34,729.37	\$20,200.00	\$20,200.00
72200 Out of Town Travel	1,508.24		
Subtotal Other Expenses	\$1,508.24		
Total - General Program Expenditures	\$45,088.18	\$30,805.00	\$61,666.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12107 Truck Driving

ORG: S12107 Truck Driving

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		100,000.00	200,000.00
71860 Other	156,404.50		
Subtotal Supplies	\$156,404.50	\$100,000.00	\$200,000.00
72099 Travel Pool		1,500.00	1,500.00
72100 In Town Travel	516.33		
Subtotal Other Expenses	\$516.33	\$1,500.00	\$1,500.00
Total - Truck Driving	\$156,920.83	\$101,500.00	\$201,500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12110 Motorcycle Rider

ORG: S12110 Motorcycle Rider

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		130,943.00	130,943.00
61011 Instr PT CR / N/C Fall	21,058.50		
61012 Instr PT CR / N/C Spring	14,570.00		
61013 Instr PT CR / N/C Summer I	13,144.00		
61062 Instr FT / PT N/I Spring	3,135.00		
61063 Instr FT / PT N/I Summer I	1,617.00		
Subtotal Salaries & Wages	\$53,524.50	\$130,943.00	\$130,943.00
62000 Benefits Pool		2,400.00	2,400.00
62100 TRS Retirement	1,205.75		
62212 OASDI Tax	1,899.88		
62300 Unemployment	658.75		
62400 Workers Compensation	1,193.68		
62500 Medicare Tax	776.10		
Subtotal Fringes	\$5,734.16	\$2,400.00	\$2,400.00
71100 Supplies Pool		34,400.00	33,800.00
71110 Automotive Supplies	1,024.46		
71130 Instructional Supplies	2,050.98		
71910 Indirect Cost	6,143.20		
Subtotal Supplies	\$9,218.64	\$34,400.00	\$33,800.00
72099 Travel Pool		600.00	1,200.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12110 Motorcycle Rider

ORG: S12110 Motorcycle Rider

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses		\$600.00	\$1,200.00
Total - Motorcycle Rider	\$68,477.30	\$168,343.00	\$168,343.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12113 International Music Festival

ORG: S12113 International Music Festival

ACCOUNT		2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100	Supplies Pool		500.00	500.00
71410	Memberships	1,764.00		
	Subtotal Supplies	\$1,764.00	\$500.00	\$500.00
	Total - International Music Festival	\$1,764.00	\$500.00	\$500.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12114 **Massage Therapy**
ORG: S12114 **Massage Therapy**

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		48,701.00	48,701.00
61011 Instr PT CR / N/C Fall	12,009.00		
61012 Instr PT CR / N/C Spring	18,744.99		
61013 Instr PT CR / N/C Summer I	15,809.00		
61100 Instructor FT Pool		43,362.00	43,362.00
61110 Instructor FT	43,362.00		
Subtotal Salaries & Wages	\$89,924.99	\$92,063.00	\$92,063.00
62000 Benefits Pool		13,303.00	13,303.00
62100 TRS Retirement	4,583.52		
62200 Group Insurance Medical	6,195.64		
62212 OASDI Tax	252.37		
62220 Group Insurance Disability	258.54		
62230 Dental Insurance	250.97		
62300 Unemployment	523.55		
62400 Workers Compensation	1,097.06		
62500 Medicare Tax	1,273.29		
Subtotal Fringes	\$14,434.94	\$13,303.00	\$13,303.00
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	128.45		
71130 Instructional Supplies	4,613.91		
71330 Printing/Dupl Internal	42.00		
71410 Memberships	180.00		
71430 Advertising	588.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12114 Massage Therapy

ORG: S12114 Massage Therapy

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71440 Hospitality	189.87		
71610 Equip Rent Copy Machine	632.45		
71910 Indirect Cost	9,401.56		
71933 TPEG Expense	5,746.77		
Subtotal Supplies	\$21,523.01	\$10,493.00	\$10,493.00
Total - Massage Therapy	\$125,882.94	\$115,859.00	\$115,859.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12118 TM Graphing Calculators

ORG: S12118 TM Graphing Calculators

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
Subtotal Supplies		\$800.00	\$800.00
Total - TM Graphing Calculators		\$800.00	\$800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12119 NW Graphing Calculators

ORG: S12119 NW Graphing Calculators

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	251.58		
Subtotal Supplies	\$251.58	\$200.00	\$200.00
Total - NW Graphing Calculators	\$251.58	\$200.00	\$200.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12126 Cosmetology Program

ORG: S12126 Cosmetology Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	715.89		
71121 Furniture & Equip < 5,000 Institu	417.61		
71130 Instructional Supplies	9,195.71		
71210 Postage	0.30		
71330 Printing/Dupl Internal	47.31		
71331 Printing/Dupl External	96.30		
71440 Hospitality	20.82		
71610 Equip Rent Copy Machine	69.23		
71910 Indirect Cost	3,351.46		
Subtotal Supplies	\$13,914.63	\$10,000.00	\$10,000.00
81001 Interfund Transfers	15,201.42		
Subtotal Transfers	\$15,201.42		
Total - Cosmetology Program	\$29,116.05	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12127 Allied Health Equipment Fee

ORG: S12127 Allied Health Equipment Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71130 Instructional Supplies	12,364.50		
Subtotal Supplies	\$12,364.50		
73300 Computer Hardware	2,028.00		
Subtotal Capital Expenses	\$2,028.00		
Total - Allied Health Equipment Fee	\$14,392.50		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12132 Language Development Equip Fee

ORG: S12132 Language Development Equip Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
73000 Equipment Pool	8,857.32		
73100 Cap Furniture & Equipment>5000		21,000.00	21,000.00
Subtotal Capital Expenses	\$8,857.32	\$21,000.00	\$21,000.00
Total - Language Development Equip Fee	\$8,857.32	\$21,000.00	\$21,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12137 Personal Enrichment Equipment Fee

ORG: S12137 Personal Enrichment Equipment Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71130 Instructional Supplies	1,509.00		
Subtotal Supplies	\$1,509.00		
Total - Personal Enrichment Equipment Fee	\$1,509.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12141 Safety & Security Equipment Fee

ORG: S12141 Safety & Security Equipment Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71130 Instructional Supplies	29,166.01		
Subtotal Supplies	\$29,166.01		
Total - Safety & Security Equipment Fee	\$29,166.01		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12143 Career Training Ctr. Equipment Fee

ORG: S12143 Career Training Ctr. Equipment Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71130 Instructional Supplies	-15.58		
Subtotal Supplies	(\$15.58)		
Total - Career Training Ctr. Equipment Fee	(\$15.58)		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12144 Defensive Driving Equipment Fee

ORG: S12144 Defensive Driving Equipment Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71130 Instructional Supplies	709.49		
Subtotal Supplies	\$709.49		
Total - Defensive Driving Equipment Fee	\$709.49		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12149 Workplace Literacy Equipment Fee

ORG: S12149 Workplace Literacy Equipment Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71470 Software	298.00		
Subtotal Supplies	\$298.00		
Total - Workplace Literacy Equipment Fee	\$298.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12153 General CE Health - Non Funded

ORG: S12153 General CE Health - Non Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		37,685.00	37,685.00
61011 Instr PT CR / N/C Fall	10,146.00		
61012 Instr PT CR / N/C Spring	11,407.00		
61013 Instr PT CR / N/C Summer I	7,118.50		
61600 Classified Staff Pool		15,945.00	15,945.00
61601 Classified Staff PT	18,082.55		
Subtotal Salaries & Wages	\$46,754.05	\$53,630.00	\$53,630.00
62000 Benefits Pool		2,822.00	2,822.00
62100 TRS Retirement	1,376.55		
62200 Group Insurance Medical	293.86		
62212 OASDI Tax	1,498.72		
62220 Group Insurance Disability	14.66		
62230 Dental Insurance	11.57		
62300 Unemployment	579.77		
62400 Workers Compensation	570.36		
62500 Medicare Tax	636.49		
Subtotal Fringes	\$4,981.98	\$2,822.00	\$2,822.00
71100 Supplies Pool		33,061.00	33,061.00
71120 Office Supplies	512.67		
71130 Instructional Supplies	13,365.50		
71228 Comm Air Time	5,280.00		
71313 Consultant	2,421.80		
71440 Hospitality	870.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12153 General CE Health - Non Funded

ORG: S12153 General CE Health - Non Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71450 Accreditation Fees	355.00		
71910 Indirect Cost	6,394.87		
Subtotal Supplies	\$29,199.84	\$33,061.00	\$33,061.00
72100 In Town Travel	199.30		
72200 Out of Town Travel	1,289.75		
Subtotal Other Expenses	\$1,489.05		
74604 Tuition Special Programs	120.00		
Subtotal Student Aid Pool	\$120.00		
Total - General CE Health - Non Funded	\$82,544.92	\$89,513.00	\$89,513.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12157 Cr. for Learning by Exp.Opt. (CLEO)

ORG: S12157 Cr. for Learning by Exp.Opt. (CLEO)

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
Subtotal Supplies		\$800.00	\$800.00
Total - Cr. for Learning by Exp.Opt. (CLEO)		\$800.00	\$800.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12158 CE EMT

ORG: S12158 CE EMT

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		91,396.00	83,959.00
61011 Instr PT CR / N/C Fall	12,490.50		
61012 Instr PT CR / N/C Spring	39,748.50		
61013 Instr PT CR / N/C Summer I	4,075.50		
61061 Instr FT / PT N/I Fall	2,214.00		
61601 Classified Staff PT	14,644.68		
Subtotal Salaries & Wages	\$73,173.18	\$91,396.00	\$83,959.00
62000 Benefits Pool		8,200.00	8,200.00
62100 TRS Retirement	1,765.97		
62200 Group Insurance Medical	173.91		
62212 OASDI Tax	2,349.83		
62220 Group Insurance Disability	9.54		
62230 Dental Insurance	6.08		
62300 Unemployment	923.96		
62400 Workers Compensation	883.81		
62500 Medicare Tax	1,049.89		
Subtotal Fringes	\$7,162.99	\$8,200.00	\$8,200.00
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	-30.00		
71313 Consultant	6,085.00		
71330 Printing/Dupl Internal	290.75		
71910 Indirect Cost	7,771.25		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12158 CE EMT

ORG: S12158 CE EMT

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$14,117.00	\$10,000.00	\$10,000.00
Total - CE EMT	\$94,453.17	\$109,596.00	\$102,159.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12161 CE Consumer/Homemaking

ORG: S12161 CE Consumer/Homemaking

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		11,702.00	11,702.00
61011 Instr PT CR / N/C Fall	3,797.00		
61012 Instr PT CR / N/C Spring	4,583.00		
61013 Instr PT CR / N/C Summer I	5,238.00		
61600 Classified Staff Pool		10,553.00	10,553.00
61601 Classified Staff PT	7,105.65		
Subtotal Salaries & Wages	\$20,723.65	\$22,255.00	\$22,255.00
62100 TRS Retirement	71.87		
62212 OASDI Tax	1,145.25		
62300 Unemployment	303.74		
62400 Workers Compensation	252.83		
62500 Medicare Tax	362.35		
Subtotal Fringes	\$2,136.04		
71100 Supplies Pool		5,032.00	5,032.00
71121 Furniture & Equip < 5,000 Institu	1,589.96		
71130 Instructional Supplies	3,996.12		
71317 Other Professional/Tech	300.00		
71330 Printing/Dupl Internal	4.14		
71440 Hospitality	187.04		
71711 Equipment Maint Expense	65.00		
71910 Indirect Cost	2,166.96		
71933 TPEG Expense	1,625.22		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12161 CE Consumer/Homemaking

ORG: S12161 CE Consumer/Homemaking

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$9,934.44	\$5,032.00	\$5,032.00
72100 In Town Travel	16.21		
Subtotal Other Expenses	\$16.21		
Total - CE Consumer/Homemaking	\$32,810.34	\$27,287.00	\$27,287.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 12162 Starlink

ORG: S12162 Starlink

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses		\$1,000.00	\$1,000.00
Total - Starlink		\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12164 CE Nursing

ORG: S12164 CE Nursing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		3,511.00	3,511.00
61012 Instr PT CR / N/C Spring	3,182.00		
61013 Instr PT CR / N/C Summer I	3,357.00		
Subtotal Salaries & Wages	\$6,539.00	\$3,511.00	\$3,511.00
62000 Benefits Pool		330.00	330.00
62100 TRS Retirement	80.01		
62212 OASDI Tax	295.25		
62300 Unemployment	70.64		
62400 Workers Compensation	79.77		
62500 Medicare Tax	94.82		
Subtotal Fringes	\$620.49	\$330.00	\$330.00
71100 Supplies Pool		11,520.00	11,520.00
71311 Attorney Fees	2,366.00		
71910 Indirect Cost	999.32		
71933 TPEG Expense	749.49		
Subtotal Supplies	\$4,114.81	\$11,520.00	\$11,520.00
Total - CE Nursing	\$11,274.30	\$15,361.00	\$15,361.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12168 Enrichment Seminars

ORG: S12168 Enrichment Seminars

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		8,537.00	8,537.00
61011 Instr PT CR / N/C Fall	2,652.00		
61600 Classified Staff Pool		2,341.00	2,341.00
Subtotal Salaries & Wages	\$2,652.00	\$10,878.00	\$10,878.00
62000 Benefits Pool		1,000.00	1,000.00
62100 TRS Retirement	176.21		
62220 Group Insurance Disability	7.18		
62230 Dental Insurance	10.36		
62400 Workers Compensation	32.36		
62500 Medicare Tax	38.41		
Subtotal Fringes	\$264.52	\$1,000.00	\$1,000.00
71100 Supplies Pool		22,741.00	22,741.00
71121 Furniture & Equip < 5,000 Institu	3,211.73		
71130 Instructional Supplies	3,686.71		
71210 Postage	59.20		
71310 Professional Services	13,515.80		
71331 Printing/Dupl External	1,901.24		
71432 Marketing Advertising	3,108.00		
71440 Hospitality	695.55		
71464 Other Costs	4,072.00		
71910 Indirect Cost	4,792.48		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12168 Enrichment Seminars

ORG: S12168 Enrichment Seminars

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$35,042.71	\$22,741.00	\$22,741.00
72099 Travel Pool		1,500.00	1,500.00
72100 In Town Travel	37.17		
72200 Out of Town Travel	3,702.12		
Subtotal Other Expenses	\$3,739.29	\$1,500.00	\$1,500.00
Total - Enrichment Seminars	\$41,698.52	\$36,119.00	\$36,119.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12170 Custom Broker/Real Estate

ORG: S12170 Custom Broker/Real Estate

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		25,500.00	25,500.00
61011 Instr PT CR / N/C Fall	1,776.00		
61012 Instr PT CR / N/C Spring	5,694.00		
61013 Instr PT CR / N/C Summer I	8,642.67		
61305 Professional Staff FT	819.67	4,444.00	
61600 Classified Staff Pool			4,444.00
61800 Vacation Accrual	-269.90		
Subtotal Salaries & Wages	\$16,662.44	\$29,944.00	\$29,944.00
62000 Benefits Pool		2,036.00	2,036.00
62100 TRS Retirement	263.28		
62200 Group Insurance Medical	115.08		
62212 OASDI Tax	653.77		
62230 Dental Insurance	2.40		
62300 Unemployment	241.69		
62400 Workers Compensation	206.58		
62500 Medicare Tax	245.52		
Subtotal Fringes	\$1,728.32	\$2,036.00	\$2,036.00
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	40.35		
71130 Instructional Supplies	15,505.33		
71330 Printing/Dupl Internal	550.62		
71910 Indirect Cost	3,081.86		
71933 TPEG Expense	1,717.03		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12170 Custom Broker/Real Estate

ORG: S12170 Custom Broker/Real Estate

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$20,895.19	\$12,000.00	\$12,000.00
81001 Interfund Transfers	-4,100.00		
Subtotal Transfers	(\$4,100.00)		
Total - Custom Broker/Real Estate	\$35,185.95	\$43,980.00	\$43,980.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 12177 Language Camps

ORG: S12177 Language Camps

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		2,861.00	2,861.00
61012 Instr PT CR / N/C Spring	16,624.71		
Subtotal Salaries & Wages	\$16,624.71	\$2,861.00	\$2,861.00
62000 Benefits Pool		700.00	700.00
62100 TRS Retirement	626.97		
62200 Group Insurance Medical	286.37		
62212 OASDI Tax	339.64		
62220 Group Insurance Disability	14.43		
62230 Dental Insurance	9.15		
62300 Unemployment	200.00		
62400 Workers Compensation	202.77		
62500 Medicare Tax	239.19		
Subtotal Fringes	\$1,918.52	\$700.00	\$700.00
71910 Indirect Cost	1,063.68		
Subtotal Supplies	\$1,063.68		
81001 Interfund Transfers	-5,500.00		
Subtotal Transfers	(\$5,500.00)		
Total - Language Camps	\$14,106.91	\$3,561.00	\$3,561.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 17

FUND: 12182 Media Services

ORG: S12182 Media Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		3,500.00	3,500.00
71110 Automotive Supplies	6,029.03		
71320 Audio Visual Expense	675.00		
Subtotal Supplies	\$6,704.03	\$3,500.00	\$3,500.00
72200 Out of Town Travel	341.40		
Subtotal Other Expenses	\$341.40		
Total - Media Services	\$7,045.43	\$3,500.00	\$3,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 16

FUND: 12185 Student Property Interest Deposit

ORG: S12185 Student Property Interest Deposit

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71130 Instructional Supplies	149.95		
71195 Small Tools	130.70		
71313 Consultant	8,250.42		
Subtotal Supplies	\$8,531.07		
81001 Interfund Transfers	3,548.50		
Subtotal Transfers	\$3,548.50		
Total - Student Property Interest Deposit	\$12,079.57		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12186 CCPR Machine Rental

ORG: S12186 CCPR Machine Rental

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
71120 Office Supplies	4,622.25		
71121 Furniture & Equip < 5,000 Institu	690.11		
71131 Testing Supplies	2,004.24		
Subtotal Supplies	\$7,316.60	\$8,000.00	\$8,000.00
Total - CCPR Machine Rental	\$7,316.60	\$8,000.00	\$8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 12190 Drama Performance

ORG: S12190 Drama Performance

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies		\$1,000.00	\$1,000.00
Total - Drama Performance		\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12195 CE Computer Programs

ORG: S12195 CE Computer Programs

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		31,833.00	31,833.00
61011 Instr PT CR / N/C Fall	5,760.00		
61012 Instr PT CR / N/C Spring	3,904.00		
61013 Instr PT CR / N/C Summer I	1,809.00		
61305 Professional Staff FT	10,199.14	10,109.00	3,861.00
61600 Classified Staff Pool		15,810.00	15,810.00
61631 Tutor LA SSA PT	12,416.54		
61800 Vacation Accrual	224.99		
Subtotal Salaries & Wages	\$34,313.67	\$57,752.00	\$51,504.00
62000 Benefits Pool		6,820.00	6,820.00
62100 TRS Retirement	1,630.51		
62200 Group Insurance Medical	1,749.12		
62212 OASDI Tax	591.98		
62220 Group Insurance Disability	10.56		
62230 Dental Insurance	38.55		
62300 Unemployment	304.98		
62400 Workers Compensation	415.86		
62500 Medicare Tax	491.95		
Subtotal Fringes	\$5,233.51	\$6,820.00	\$6,820.00
71100 Supplies Pool		15,971.00	15,971.00
71120 Office Supplies	2,299.74		
71130 Instructional Supplies	503.12		
71317 Other Professional/Tech	392.51		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12195 CE Computer Programs

ORG: S12195 CE Computer Programs

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71330 Printing/Dupl Internal	46.62		
71440 Hospitality	301.25		
71910 Indirect Cost	4,750.65		
71933 TPEG Expense	1,964.69		
Subtotal Supplies	\$10,258.58	\$15,971.00	\$15,971.00
72099 Travel Pool		1,500.00	1,500.00
72200 Out of Town Travel	974.26		
Subtotal Other Expenses	\$974.26	\$1,500.00	\$1,500.00
73100 Cap Furniture & Equipment>5000		21,921.00	21,921.00
Subtotal Capital Expenses		\$21,921.00	\$21,921.00
74604 Tuition Special Programs	166.00		
Subtotal Student Aid Pool	\$166.00		
81001 Interfund Transfers	4,100.00		
Subtotal Transfers	\$4,100.00		
Total - CE Computer Programs	\$55,046.02	\$103,964.00	\$97,716.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12198 Law Enforcement In-Srv Fire Arms

ORG: S12198 Law Enforcement In-Srv Fire Arms

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71130 Instructional Supplies	47,986.02		
71910 Indirect Cost	4,108.79		
71933 TPEG Expense	1,613.08		
Subtotal Supplies	\$53,707.89	\$50,000.00	\$50,000.00
Total - Law Enforcement In-Srv Fire Arms	\$53,707.89	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12201 Driver Ed Teach Assistant Trng

ORG: S12201 Driver Ed Teach Assistant Trng

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		4,816.00	4,816.00
Subtotal Salaries & Wages		\$4,816.00	\$4,816.00
71100 Supplies Pool		189.00	189.00
Subtotal Supplies		\$189.00	\$189.00
Total - Driver Ed Teach Assistant Trng		\$5,005.00	\$5,005.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12203 CISCO Training

ORG: S12203 CISCO Training

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,573.00	5,573.00
Subtotal Salaries & Wages		\$5,573.00	\$5,573.00
62000 Benefits Pool		700.00	700.00
Subtotal Fringes		\$700.00	\$700.00
71100 Supplies Pool		12,300.00	12,300.00
Subtotal Supplies		\$12,300.00	\$12,300.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses		\$1,000.00	\$1,000.00
Total - CISCO Training		\$19,573.00	\$19,573.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12204 Border Learning Conference (BLC)

ORG: S12204 Border Learning Conference (BLC)

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71120 Office Supplies	944.45		
71310 Professional Services	16,352.98		
71313 Consultant	400.00		
71315 Entertainment Supplies	842.90		
71320 Audio Visual Expense	240.00		
71330 Printing/Dupl Internal	3.00		
Subtotal Supplies	\$18,783.33	\$30,000.00	\$30,000.00
72099 Travel Pool		5,000.00	5,000.00
Subtotal Other Expenses		\$5,000.00	\$5,000.00
Total - Border Learning Conference (BLC)	\$18,783.33	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 12208 Americana Testing

ORG: S12208 Americana Testing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		3,723.00	3,723.00
Subtotal Salaries & Wages		\$3,723.00	\$3,723.00
62000 Benefits Pool		500.00	500.00
Subtotal Fringes		\$500.00	\$500.00
71100 Supplies Pool		6,500.00	6,500.00
71131 Testing Supplies	7,500.00		
71910 Indirect Cost	1,098.03		
Subtotal Supplies	\$8,598.03	\$6,500.00	\$6,500.00
81001 Interfund Transfers	5,500.00		
Subtotal Transfers	\$5,500.00		
Total - Americana Testing	\$14,098.03	\$10,723.00	\$10,723.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 15

FUND: 12212 VA Reporting Fee

ORG: S12212 VA Reporting Fee

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		2,700.00	2,700.00
71120 Office Supplies	77.20		
Subtotal Supplies	\$77.20	\$2,700.00	\$2,700.00
72099 Travel Pool		9,000.00	9,000.00
72200 Out of Town Travel	7,316.51		
Subtotal Other Expenses	\$7,316.51	\$9,000.00	\$9,000.00
Total - VA Reporting Fee	\$7,393.71	\$11,700.00	\$11,700.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12216 Health Careers Specialized Adm.

ORG: S12216 Health Careers Specialized Adm.

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71210 Postage	3,125.89		
Subtotal Supplies	\$3,125.89	\$10,000.00	\$10,000.00
Total - Health Careers Specialized Adm.	\$3,125.89	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 12220 Sign Language Video Production

ORG: S12220 Sign Language Video Production

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		2,860.00	2,860.00
Subtotal Supplies		\$2,860.00	\$2,860.00
Total - Sign Language Video Production		\$2,860.00	\$2,860.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12251 CE Fire Technology

ORG: S12251 CE Fire Technology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		936.00	936.00
Subtotal Salaries & Wages		\$936.00	\$936.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies		\$200.00	\$200.00
Total - CE Fire Technology		\$1,136.00	\$1,136.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12252 Southwestern Bell AcctT

ORG: S12252 Southwestern Bell AcctT

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		31,518.00	31,518.00
61600 Classified Staff Pool		18,399.00	
Subtotal Salaries & Wages		\$49,917.00	\$31,518.00
62000 Benefits Pool		7,851.00	7,851.00
Subtotal Fringes		\$7,851.00	\$7,851.00
71100 Supplies Pool		6,674.00	25,073.00
71120 Office Supplies	398.00		
71130 Instructional Supplies	278.38		
Subtotal Supplies	\$676.38	\$6,674.00	\$25,073.00
74604 Tuition Special Programs	289.25		
Subtotal Student Aid Pool	\$289.25		
Total - Southwestern Bell AcctT	\$965.63	\$64,442.00	\$64,442.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 12256 CASS Revenue
ORG: S12256 CASS Revenue

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	22,757.80		
61012 Instr PT CR / N/C Spring	15,516.00		
61013 Instr PT CR / N/C Summer I	1,831.50		
61014 Instr PT CR N/C Summer II	6,872.40		
61600 Classified Staff Pool		11,702.00	11,702.00
61601 Classified Staff PT	1,627.03		
Subtotal Salaries & Wages	\$48,604.73	\$11,702.00	\$11,702.00
62000 Benefits Pool		1,418.00	1,418.00
62100 TRS Retirement	1,650.25		
62212 OASDI Tax	901.12		
62300 Unemployment	656.22		
62400 Workers Compensation	591.48		
62500 Medicare Tax	702.98		
Subtotal Fringes	\$4,502.05	\$1,418.00	\$1,418.00
71100 Supplies Pool		13,400.00	13,400.00
71313 Consultant	120.00		
71910 Indirect Cost	5,320.72		
Subtotal Supplies	\$5,440.72	\$13,400.00	\$13,400.00
72099 Travel Pool		2,000.00	2,000.00
72200 Out of Town Travel	5,085.78		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 12256 CASS Revenue

ORG: S12256 CASS Revenue

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$5,085.78	\$2,000.00	\$2,000.00
73100 Cap Furniture & Equipment>5000		6,000.00	6,000.00
Subtotal Capital Expenses		\$6,000.00	\$6,000.00
Total - CASS Revenue	\$63,633.28	\$34,520.00	\$34,520.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12259 Forensic - Special Project

ORG: S12259 Forensic - Special Project

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		12,000.00	12,000.00
71130 Instructional Supplies	174.64		
71210 Postage	110.61		
71310 Professional Services	1,317.85		
71315 Entertainment Supplies	1,586.50		
71330 Printing/Dupl Internal	669.06		
71331 Printing/Dupl External	720.00		
71410 Memberships	425.00		
71440 Hospitality	657.91		
Subtotal Supplies	\$5,661.57	\$12,000.00	\$12,000.00
81001 Interfund Transfers	9,000.00		
Subtotal Transfers	\$9,000.00		
Total - Forensic - Special Project	\$14,661.57	\$12,000.00	\$12,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12260 Tejano Tribune - Special Project

ORG: S12260 Tejano Tribune - Special Project

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	4,481.13		
71130 Instructional Supplies	498.99		
71227 Comm Services	2,192.95		
71310 Professional Services	2,426.00		
71313 Consultant	4,700.00		
71331 Printing/Dupl External	2,860.00		
71440 Hospitality	392.80		
Subtotal Supplies	\$17,551.87	\$20,000.00	\$20,000.00
Total - Tejano Tribune - Special Project	\$17,551.87	\$20,000.00	\$20,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 12261 Border Health Clinic Services

ORG: S12261 Border Health Clinic Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		26,500.00	26,500.00
71120 Office Supplies	3,295.00		
71130 Instructional Supplies	5,394.28		
71193 Misc Building Supplies	100.00		
71910 Indirect Cost	843.60		
Subtotal Supplies	\$9,632.88	\$26,500.00	\$26,500.00
Total - Border Health Clinic Services	\$9,632.88	\$26,500.00	\$26,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12263 HACEP - Senior Adult Program

ORG: S12263 HACEP - Senior Adult Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		16,680.00	16,680.00
61600 Classified Staff Pool		6,319.00	6,319.00
Subtotal Salaries & Wages		\$22,999.00	\$22,999.00
62000 Benefits Pool		792.00	792.00
Subtotal Fringes		\$792.00	\$792.00
71100 Supplies Pool		1,004.00	1,004.00
71120 Office Supplies	2,890.54		
71330 Printing/Dupl Internal	33.00		
71910 Indirect Cost	8.00		
Subtotal Supplies	\$2,931.54	\$1,004.00	\$1,004.00
72099 Travel Pool		1,312.00	1,312.00
Subtotal Other Expenses		\$1,312.00	\$1,312.00
Total - HACEP - Senior Adult Program	\$2,931.54	\$26,107.00	\$26,107.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12264 HACEP - Workplace Literacy

ORG: S12264 HACEP - Workplace Literacy

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		21,059.00	
61600 Classified Staff Pool		3,836.00	
Subtotal Salaries & Wages		\$24,895.00	
62000 Benefits Pool		3,450.00	
Subtotal Fringes		\$3,450.00	
71100 Supplies Pool		18,502.00	
Subtotal Supplies		\$18,502.00	
72099 Travel Pool		6,500.00	
Subtotal Other Expenses		\$6,500.00	
Total - HACEP - Workplace Literacy		\$53,347.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12266 Industry Training

ORG: S12266 Industry Training

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61012 Instr PT CR / N/C Spring	296.00		
61062 Instr FT / PT N/I Spring	162.00		
Subtotal Salaries & Wages	\$458.00		
62212 OASDI Tax	28.40		
62300 Unemployment	6.87		
62400 Workers Compensation	5.59		
62500 Medicare Tax	6.64		
Subtotal Fringes	\$47.50		
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	80.26		
71130 Instructional Supplies	894.70		
71195 Small Tools	279.71		
71210 Postage	6,757.02		
71310 Professional Services	100.00		
71313 Consultant	693.40		
71317 Other Professional/Tech	628.19		
71610 Equip Rent Copy Machine	2,971.40		
71910 Indirect Cost	76.80		
Subtotal Supplies	\$12,481.48	\$20,000.00	\$20,000.00
72099 Travel Pool		5,000.00	5,000.00
72200 Out of Town Travel	1,021.06		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12266 Industry Training

ORG: S12266 Industry Training

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Other Expenses	\$1,021.06	\$5,000.00	\$5,000.00
73100 Cap Furniture & Equipment>5000		17,000.00	17,000.00
Subtotal Capital Expenses		\$17,000.00	\$17,000.00
Total - Industry Training	\$14,008.04	\$42,000.00	\$42,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12267 Literacy Programs Entrepreneurship

ORG: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		5,852.00	5,852.00
61011 Instr PT CR / N/C Fall	7,958.00		
61012 Instr PT CR / N/C Spring	5,058.00		
61013 Instr PT CR / N/C Summer I	7,459.00		
61061 Instr FT / PT N/I Fall	1,701.00		
61062 Instr FT / PT N/I Spring	1,242.00		
61063 Instr FT / PT N/I Summer I	1,782.00		
61064 Instr FT / PT N/I Summer II	108.00		
61301 Professional Staff PT	26,307.19		
61601 Classified Staff PT	13,512.81		
61631 Tutor LA SSA PT	3,296.85		
Subtotal Salaries & Wages	\$68,424.85	\$5,852.00	\$5,852.00
62000 Benefits Pool		3,744.00	3,744.00
62100 TRS Retirement	844.96		
62200 Group Insurance Medical	64.29		
62212 OASDI Tax	3,172.26		
62220 Group Insurance Disability	2.53		
62230 Dental Insurance	1.70		
62300 Unemployment	640.54		
62400 Workers Compensation	831.17		
62500 Medicare Tax	988.05		
Subtotal Fringes	\$6,545.50	\$3,744.00	\$3,744.00
71100 Supplies Pool		20,556.00	20,556.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12267 Literacy Programs Entrepreneurship

ORG: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71120 Office Supplies	2,854.40		
71123 Furniture & Equip < 5,000 Grant	1,359.90		
71130 Instructional Supplies	2,102.70		
71210 Postage	36.42		
71313 Consultant	1,860.00		
71330 Printing/Dupl Internal	42.50		
71331 Printing/Dupl External	166.40		
71410 Memberships	95.00		
71464 Other Costs	6,739.98		
71620 Equip Rent Other	3,906.14		
71910 Indirect Cost	13,437.07		
Subtotal Supplies	\$32,600.51	\$20,556.00	\$20,556.00
72099 Travel Pool		4,500.00	4,500.00
72100 In Town Travel	757.25		
72200 Out of Town Travel	475.00		
Subtotal Other Expenses	\$1,232.25	\$4,500.00	\$4,500.00
73100 Cap Furniture & Equipment>5000	18,140.37		
Subtotal Capital Expenses	\$18,140.37		
74606 Student Stipends	272.80		
Subtotal Student Aid Pool	\$272.80		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12267 Literacy Programs Entrepreneurship

ORG: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - Literacy Programs Entrepreneurship	\$127,216.28	\$34,652.00	\$34,652.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 12268 EMT N-95 Mask

ORG: S12268 EMT N-95 Mask

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
Subtotal Supplies		\$4,000.00	\$4,000.00
Total - EMT N-95 Mask		\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 12270 New Programs

ORG: S12270 New Programs

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		530,065.00	406,072.00
Subtotal Supplies		\$530,065.00	\$406,072.00
Total - New Programs		\$530,065.00	\$406,072.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12277 Cosmetology Kits
 ORG: S12277 Cosmetology Kits

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	67,017.18		
71210 Postage	6.18		
Subtotal Supplies	\$67,023.36	\$35,000.00	\$35,000.00
81001 Interfund Transfers	-1,569.34		
Subtotal Transfers	(\$1,569.34)		
Total - Cosmetology Kits	\$65,454.02	\$35,000.00	\$35,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

FUND: 12278 Nursing Clinic

ORG: S12278 Nursing Clinic

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61600 Classified Staff Pool		7,656.00	7,656.00
61605 Classified Staff FT	7,066.63		
Subtotal Salaries & Wages	\$7,066.63	\$7,656.00	\$7,656.00
62212 OASDI Tax	384.63		
62300 Unemployment	106.01		
62400 Workers Compensation	86.21		
62500 Medicare Tax	102.47		
Subtotal Fringes	\$679.32		
71100 Supplies Pool		32,713.00	32,713.00
71120 Office Supplies	8,780.49		
71130 Instructional Supplies	87.96		
71331 Printing/Dupl External	40.00		
71910 Indirect Cost	2,213.60		
Subtotal Supplies	\$11,122.05	\$32,713.00	\$32,713.00
Total - Nursing Clinic	\$18,868.00	\$40,369.00	\$40,369.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12280 Fashion Technology Rental

ORG: S12280 Fashion Technology Rental

ACCOUNT		2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100	Supplies Pool		1,000.00	1,000.00
71910	Indirect Cost	20.76		
	Subtotal Supplies	\$20.76	\$1,000.00	\$1,000.00
	Total - Fashion Technology Rental	\$20.76	\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12285 Diesel Mechanics - ATC

ORG: S12285 Diesel Mechanics - ATC

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		65,326.00	65,326.00
61011 Instr PT CR / N/C Fall	15,318.00		
61012 Instr PT CR / N/C Spring	3,184.00		
61063 Instr FT / PT N/I Summer I	1,080.00		
61600 Classified Staff Pool		10,673.00	10,673.00
Subtotal Salaries & Wages	\$19,582.00	\$75,999.00	\$75,999.00
62100 TRS Retirement	1,229.28		
62212 OASDI Tax	66.96		
62300 Unemployment	40.96		
62400 Workers Compensation	238.89		
62500 Medicare Tax	283.95		
Subtotal Fringes	\$1,860.04		
71100 Supplies Pool		25,773.00	25,773.00
71120 Office Supplies	814.00		
71130 Instructional Supplies	2,856.24		
71310 Professional Services	1,026.60		
71316 Janitorial	486.66		
71432 Marketing Advertising	530.00		
71464 Other Costs	25.00		
71910 Indirect Cost	4,573.04		
71933 TPEG Expense	3,429.78		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12285 Diesel Mechanics - ATC

ORG: S12285 Diesel Mechanics - ATC

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$13,741.32	\$25,773.00	\$25,773.00
72099 Travel Pool		500.00	500.00
Subtotal Other Expenses		\$500.00	\$500.00
73100 Cap Furniture & Equipment>5000		48,000.00	48,000.00
73150 Software	999.00		
Subtotal Capital Expenses	\$999.00	\$48,000.00	\$48,000.00
81001 Interfund Transfers	494.71		
Subtotal Transfers	\$494.71		
Total - Diesel Mechanics - ATC	\$36,677.07	\$150,272.00	\$150,272.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12286 General CE Health - Funded

ORG: S12286 General CE Health - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		12,562.00	12,562.00
61011 Instr PT CR / N/C Fall	8,167.50		
61012 Instr PT CR / N/C Spring	23,759.01		
61013 Instr PT CR / N/C Summer I	11,014.00		
61062 Instr FT / PT N/I Spring	4,540.00		
61601 Classified Staff PT	9,342.00		
Subtotal Salaries & Wages	\$56,822.51	\$12,562.00	\$12,562.00
62000 Benefits Pool		1,328.00	1,328.00
62100 TRS Retirement	1,249.52		
62200 Group Insurance Medical	654.02		
62212 OASDI Tax	2,464.42		
62220 Group Insurance Disability	35.11		
62230 Dental Insurance	51.30		
62300 Unemployment	506.97		
62400 Workers Compensation	690.22		
62500 Medicare Tax	811.65		
Subtotal Fringes	\$6,463.21	\$1,328.00	\$1,328.00
71100 Supplies Pool		6,401.00	6,401.00
71130 Instructional Supplies	1,873.13		
71210 Postage	24.63		
71330 Printing/Dupl Internal	31.20		
71331 Printing/Dupl External	746.02		
71450 Accreditation Fees	40.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12286 General CE Health - Funded

ORG: S12286 General CE Health - Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71910 Indirect Cost	5,685.47		
71933 TPEG Expense	4,264.10		
Subtotal Supplies	\$12,664.55	\$6,401.00	\$6,401.00
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	2,623.19		
Subtotal Other Expenses	\$2,623.19	\$1,000.00	\$1,000.00
Total - General CE Health - Funded	\$78,573.46	\$21,291.00	\$21,291.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12287 CE Cosmetology

ORG: S12287 CE Cosmetology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		44,583.00	44,583.00
61011 Instr PT CR / N/C Fall	13,566.99		
61012 Instr PT CR / N/C Spring	16,312.49		
61013 Instr PT CR / N/C Summer I	7,540.00		
Subtotal Salaries & Wages	\$37,419.48	\$44,583.00	\$44,583.00
62000 Benefits Pool		4,000.00	5,350.00
62100 TRS Retirement	2,430.29		
62200 Group Insurance Medical	39.64		
62220 Group Insurance Disability	1.19		
62230 Dental Insurance	1.11		
62300 Unemployment	88.14		
62400 Workers Compensation	446.27		
62500 Medicare Tax	530.09		
Subtotal Fringes	\$3,536.73	\$4,000.00	\$5,350.00
71100 Supplies Pool		1,000.00	7,087.00
71130 Instructional Supplies	810.52		
71440 Hospitality	168.50		
71910 Indirect Cost	5,049.48		
71933 TPEG Expense	3,635.01		
Subtotal Supplies	\$9,663.51	\$1,000.00	\$7,087.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12287 CE Cosmetology

ORG: S12287 CE Cosmetology

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Total - CE Cosmetology	\$50,619.72	\$49,583.00	\$57,020.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12288 Faculty Seminars

ORG: S12288 Faculty Seminars

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	760.00		
71440 Hospitality	9,898.32		
Subtotal Supplies	\$10,658.32	\$12,000.00	\$12,000.00
72099 Travel Pool		38,000.00	38,000.00
72200 Out of Town Travel	22,747.58		
Subtotal Other Expenses	\$22,747.58	\$38,000.00	\$38,000.00
Total - Faculty Seminars	\$33,405.90	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12291 HVAC Certification Testing

ORG: S12291 HVAC Certification Testing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		2,500.00	2,500.00
71130 Instructional Supplies	1,809.00		
Subtotal Supplies	\$1,809.00	\$2,500.00	\$2,500.00
Total - HVAC Certification Testing	\$1,809.00	\$2,500.00	\$2,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12292 Dance Special Projects

ORG: S12292 Dance Special Projects

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71910 Indirect Cost	393.84		
Subtotal Supplies	\$393.84	\$1,000.00	\$1,000.00
72200 Out of Town Travel	196.13		
Subtotal Other Expenses	\$196.13		
Total - Dance Special Projects	\$589.97	\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12300 Workforce Dev. - Non Funded

ORG: S12300 Workforce Dev. - Non Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		136,680.00	136,680.00
61011 Instr PT CR / N/C Fall	40,030.00		
61012 Instr PT CR / N/C Spring	41,543.00		
61013 Instr PT CR / N/C Summer I	30,483.00		
61061 Instr FT / PT N/I Fall	1,080.00		
Subtotal Salaries & Wages	\$113,136.00	\$136,680.00	\$136,680.00
62000 Benefits Pool		38,500.00	38,500.00
62100 TRS Retirement	3,294.26		
62200 Group Insurance Medical	2,781.32		
62212 OASDI Tax	43.49		
62220 Group Insurance Disability	119.58		
62230 Dental Insurance	34.20		
62300 Unemployment	545.87		
62400 Workers Compensation	1,371.04		
62500 Medicare Tax	1,593.12		
Subtotal Fringes	\$9,782.88	\$38,500.00	\$38,500.00
71100 Supplies Pool		20,500.00	20,500.00
71120 Office Supplies	165.00		
71130 Instructional Supplies	1,674.47		
71464 Other Costs	4,359.00		
71910 Indirect Cost	10,239.04		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12300 Workforce Dev. - Non Funded

ORG: S12300 Workforce Dev. - Non Funded

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$16,437.51	\$20,500.00	\$20,500.00
72099 Travel Pool		2,500.00	2,500.00
72200 Out of Town Travel	200.58		
Subtotal Other Expenses	\$200.58	\$2,500.00	\$2,500.00
Total - Workforce Dev. - Non Funded	\$139,556.97	\$198,180.00	\$198,180.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12301 ASC B-Bldg. Expenditures
 ORG: S12301 ASC B-Bldg. Expenditures

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71120 Office Supplies	627.38		
71121 Furniture & Equip < 5,000 Institu	3,754.37		
71193 Misc Building Supplies	5,979.90		
Subtotal Supplies	\$10,361.65		
Total - ASC B-Bldg. Expenditures	\$10,361.65		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12302 CE/EMT Supplies

ORG: S12302 CE/EMT Supplies

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		60,000.00	60,000.00
71130 Instructional Supplies	62,437.71		
Subtotal Supplies	\$62,437.71	\$60,000.00	\$60,000.00
Total - CE/EMT Supplies	\$62,437.71	\$60,000.00	\$60,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12303 Physical Therapy Supplies/Kits
 ORG: S12303 Physical Therapy Supplies/Kits

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		6,500.00	6,500.00
71130 Instructional Supplies	3,707.26		
71145 Medical Supplies	453.45		
71160 Uniforms/Badges	799.90		
Subtotal Supplies	\$4,960.61	\$6,500.00	\$6,500.00
Total - Physical Therapy Supplies/Kits	\$4,960.61	\$6,500.00	\$6,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 12304 ACS Software

ORG: S12304 ACS Software

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71470 Software	5,495.00		
Subtotal Supplies	\$5,495.00	\$7,000.00	\$7,000.00
Total - ACS Software	\$5,495.00	\$7,000.00	\$7,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 12305 EPCC Staff Software

ORG: S12305 EPCC Staff Software

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
Subtotal Supplies		\$7,000.00	\$7,000.00
Total - EPCC Staff Software		\$7,000.00	\$7,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12306 Texas Peace Officer Program

ORG: S12306 Texas Peace Officer Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		208,540.00	208,540.00
61011 Instr PT CR / N/C Fall	67,008.50		
61012 Instr PT CR / N/C Spring	52,720.50		
61013 Instr PT CR / N/C Summer I	42,740.50		
61601 Classified Staff PT	17,696.20		
61605 Classified Staff FT		22,360.00	22,360.00
Subtotal Salaries & Wages	\$180,165.70	\$230,900.00	\$230,900.00
62000 Benefits Pool		3,068.00	3,068.00
62100 TRS Retirement	8,558.35		
62200 Group Insurance Medical	3,890.68		
62212 OASDI Tax	2,981.98		
62220 Group Insurance Disability	344.85		
62230 Dental Insurance	235.95		
62300 Unemployment	1,039.29		
62400 Workers Compensation	2,377.61		
62500 Medicare Tax	2,512.87		
Subtotal Fringes	\$21,941.58	\$3,068.00	\$3,068.00
71100 Supplies Pool		45,502.00	45,502.00
71130 Instructional Supplies	8,638.27		
71860 Other		46,278.00	46,278.00
71910 Indirect Cost	19,269.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12306 Texas Peace Officer Program

ORG: S12306 Texas Peace Officer Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$27,907.27	\$91,780.00	\$91,780.00
72099 Travel Pool		500.00	500.00
72100 In Town Travel	100.00		
72200 Out of Town Travel	291.40		
Subtotal Other Expenses	\$391.40	\$500.00	\$500.00
Total - Texas Peace Officer Program	\$230,405.95	\$326,248.00	\$326,248.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12307 Fire Tech Certification Testing

ORG: S12307 Fire Tech Certification Testing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71464 Other Costs	1,505.00		
Subtotal Supplies	\$1,505.00	\$1,000.00	\$1,000.00
Total - Fire Tech Certification Testing	\$1,505.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12308 Career Services - Other

ORG: S12308 Career Services - Other

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71120 Office Supplies	5,099.93		
71440 Hospitality	1,532.87		
71910 Indirect Cost	829.22		
Subtotal Supplies	\$7,462.02		
Total - Career Services - Other	\$7,462.02		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12310 Workforce Dev. Customer Service

ORG: S12310 Workforce Dev. Customer Service

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		41,708.00	41,708.00
61011 Instr PT CR / N/C Fall	407.00		
61305 Professional Staff FT	33,517.18		
61605 Classified Staff FT		10,500.00	10,500.00
Subtotal Salaries & Wages	\$33,924.18	\$52,208.00	\$52,208.00
62000 Benefits Pool		5,000.00	5,000.00
62100 TRS Retirement	2,177.97		
62200 Group Insurance Medical	7,014.42		
62212 OASDI Tax	25.24		
62220 Group Insurance Disability	206.54		
62230 Dental Insurance	200.13		
62300 Unemployment	204.86		
62400 Workers Compensation	413.86		
62500 Medicare Tax	435.79		
Subtotal Fringes	\$10,678.81	\$5,000.00	\$5,000.00
71100 Supplies Pool		5,000.00	5,000.00
71210 Postage	11.09		
71331 Printing/Dupl External	59.50		
71440 Hospitality	122.75		
71910 Indirect Cost	602.80		
Subtotal Supplies	\$796.14	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12310 Workforce Dev. Customer Service

ORG: S12310 Workforce Dev. Customer Service

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		100.00	100.00
72100 In Town Travel	29.22		
Subtotal Other Expenses	\$29.22	\$100.00	\$100.00
81001 Interfund Transfers	-24,353.69		
Subtotal Transfers	(\$24,353.69)		
Total - Workforce Dev. Customer Service	\$21,074.66	\$62,308.00	\$62,308.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12311 Workforce Dev.Auto Collision&Repair

ORG: S12311 Workforce Dev.Auto Collision&Repair

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		22,147.00	
61305 Professional Staff FT	14,057.32		
61800 Vacation Accrual	-595.54		
Subtotal Salaries & Wages	\$13,461.78	\$22,147.00	
62100 TRS Retirement	933.96		
62200 Group Insurance Medical	2,277.20		
62220 Group Insurance Disability	88.56		
62230 Dental Insurance	81.80		
62400 Workers Compensation	171.48		
62500 Medicare Tax	193.67		
Subtotal Fringes	\$3,746.67		
71100 Supplies Pool		12,640.00	
71210 Postage	7.39		
71860 Other		3,290.00	
71910 Indirect Cost	202.98		
Subtotal Supplies	\$210.37	\$15,930.00	
72099 Travel Pool		6,000.00	
Subtotal Other Expenses		\$6,000.00	
81001 Interfund Transfers	-3,073.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12311 Workforce Dev.Auto Collision&Repair

ORG: S12311 Workforce Dev.Auto Collision&Repair

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Transfers	(\$3,073.00)		
Total - Workforce Dev.Auto Collision&Repair	\$14,345.82	\$44,077.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12312 Diverse Manufacturing Trng Revenue

ORG: S12312 Diverse Manufacturing Trng Revenue

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		61,200.00	
61011 Instr PT CR / N/C Fall	5,180.00		
61013 Instr PT CR / N/C Summer I	3,253.88		
61600 Classified Staff Pool			17,878.00
61605 Classified Staff FT	4,606.41		
Subtotal Salaries & Wages	\$13,040.29	\$61,200.00	\$17,878.00
62000 Benefits Pool		19,800.00	5,244.00
62100 TRS Retirement	361.56		
62200 Group Insurance Medical	847.26		
62212 OASDI Tax	268.07		
62220 Group Insurance Disability	29.03		
62230 Dental Insurance	46.30		
62300 Unemployment	34.28		
62400 Workers Compensation	159.02		
62500 Medicare Tax	188.56		
Subtotal Fringes	\$1,934.08	\$19,800.00	\$5,244.00
71100 Supplies Pool		40,000.00	20,000.00
71130 Instructional Supplies	257.20		
71317 Other Professional/Tech	3,760.00		
71910 Indirect Cost	2,992.00		
Subtotal Supplies	\$7,009.20	\$40,000.00	\$20,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12312 Diverse Manufacturing Trng Revenue

ORG: S12312 Diverse Manufacturing Trng Revenue

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
72099 Travel Pool		5,580.00	11,160.00
Subtotal Other Expenses		\$5,580.00	\$11,160.00
73100 Cap Furniture & Equipment>5000		56,000.00	20,000.00
Subtotal Capital Expenses		\$56,000.00	\$20,000.00
Total - Diverse Manufacturing Trng Revenue	\$21,983.57	\$182,580.00	\$74,282.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 14

**FUND: 12313 Culinary Arts Catering
ORG: S12313 Culinary Arts Catering**

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	38,961.00	39,740.00	38,961.00
61600 Classified Staff Pool	13,519.16	63,036.00	63,036.00
61800 Vacation Accrual	2,097.19		
Subtotal Salaries & Wages	\$54,577.35	\$102,776.00	\$101,997.00
62100 TRS Retirement	2,730.60		
62200 Group Insurance Medical	4,932.48		
62212 OASDI Tax	603.30		
62230 Dental Insurance	269.52		
62300 Unemployment	337.79		
62400 Workers Compensation	640.25		
62500 Medicare Tax	760.95		
Subtotal Fringes	\$10,274.89		
71100 Supplies Pool		38,000.00	38,000.00
71116 Food	23,087.83		
71120 Office Supplies	151.06		
71130 Instructional Supplies	2,288.58		
71135 Culinary Arts - Alcoholic Beverages	2,507.48		
71453 American Express Bankcard Fees	19.01		
71464 Other Costs	608.70		
71501 Cafeteria Utilities	70.06		
71800 Govt Licenses Permits	201.00		
71910 Indirect Cost	7,234.30		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12313 Culinary Arts Catering

ORG: S12313 Culinary Arts Catering

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Subtotal Supplies	\$36,168.02	\$38,000.00	\$38,000.00
72100 In Town Travel	45.96		
Subtotal Other Expenses	\$45.96		
81001 Interfund Transfers	-13,632.08		
Subtotal Transfers	(\$13,632.08)		
Total - Culinary Arts Catering	\$87,434.14	\$140,776.00	\$139,997.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12314 DOL - Auto Collision and Repair

ORG: S12314 DOL - Auto Collision and Repair

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		180,226.00	180,226.00
61011 Instr PT CR / N/C Fall	36,295.50		
61012 Instr PT CR / N/C Spring	15,392.00		
61013 Instr PT CR / N/C Summer I	24,698.00		
61014 Instr PT CR N/C Summer II	1,748.00		
61061 Instr FT / PT N/I Fall	702.00		
61062 Instr FT / PT N/I Spring	1,593.00		
61063 Instr FT / PT N/I Summer I	3,591.00		
61305 Professional Staff FT	22,968.31		
61601 Classified Staff PT	4,905.66		
Subtotal Salaries & Wages	\$111,893.47	\$180,226.00	\$180,226.00
62000 Benefits Pool		49,474.00	49,474.00
62100 TRS Retirement	1,885.69		
62200 Group Insurance Medical	3,537.65		
62212 OASDI Tax	5,052.08		
62220 Group Insurance Disability	159.02		
62230 Dental Insurance	146.45		
62300 Unemployment	828.60		
62400 Workers Compensation	1,343.76		
62500 Medicare Tax	1,581.05		
Subtotal Fringes	\$14,534.30	\$49,474.00	\$49,474.00
71100 Supplies Pool		40,919.00	40,919.00
71120 Office Supplies	778.97		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12314 DOL - Auto Collision and Repair

ORG: S12314 DOL - Auto Collision and Repair

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71210 Postage	20.07		
71319 Linen Service	1,213.00		
71331 Printing/Dupl External	90.00		
71440 Hospitality	450.00		
71464 Other Costs	115.61		
71620 Equip Rent Other	2,118.33		
71910 Indirect Cost	15,594.00		
Subtotal Supplies	\$20,379.98	\$40,919.00	\$40,919.00
73100 Cap Furniture & Equipment>5000	49,894.15		
Subtotal Capital Expenses	\$49,894.15		
81001 Interfund Transfers	3,073.00		
Subtotal Transfers	\$3,073.00		
Total - DOL - Auto Collision and Repair	\$199,774.90	\$270,619.00	\$270,619.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 17

FUND: 12316 ACS Laptop Project

ORG: S12316 ACS Laptop Project

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
Subtotal Supplies		\$4,000.00	\$4,000.00
Total - ACS Laptop Project		\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12317 Graphic Art/Desktop Publishing

ORG: S12317 Graphic Art/Desktop Publishing

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		3,368.00	3,368.00
61011 Instr PT CR / N/C Fall	1,392.00		
61012 Instr PT CR / N/C Spring	1,392.00		
61013 Instr PT CR / N/C Summer I	949.20		
61800 Vacation Accrual	577.34		
Subtotal Salaries & Wages	\$4,310.54	\$3,368.00	\$3,368.00
62000 Benefits Pool		1,161.00	1,161.00
62100 TRS Retirement	22.60		
62212 OASDI Tax	210.36		
62300 Unemployment	50.90		
62400 Workers Compensation	45.53		
62500 Medicare Tax	54.13		
Subtotal Fringes	\$383.52	\$1,161.00	\$1,161.00
71100 Supplies Pool		3,824.00	3,824.00
71910 Indirect Cost	415.58		
71933 TPEG Expense	243.28		
Subtotal Supplies	\$658.86	\$3,824.00	\$3,824.00
Total - Graphic Art/Desktop Publishing	\$5,352.92	\$8,353.00	\$8,353.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12318 A+ Essentials Technician

ORG: S12318 A+ Essentials Technician

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		16,735.00	18,605.00
61011 Instr PT CR / N/C Fall	1,584.00		
61305 Professional Staff FT	2,693.22	1,870.00	
61800 Vacation Accrual	-220.52		
Subtotal Salaries & Wages	\$4,056.70	\$18,605.00	\$18,605.00
62000 Benefits Pool		2,399.00	2,399.00
62100 TRS Retirement	171.18		
62200 Group Insurance Medical	361.72		
62212 OASDI Tax	98.21		
62230 Dental Insurance	7.50		
62300 Unemployment	29.04		
62400 Workers Compensation	50.77		
62500 Medicare Tax	60.32		
Subtotal Fringes	\$778.74	\$2,399.00	\$2,399.00
71100 Supplies Pool		4,092.00	4,092.00
71910 Indirect Cost	975.76		
71933 TPEG Expense	731.81		
Subtotal Supplies	\$1,707.57	\$4,092.00	\$4,092.00
Total - A+ Essentials Technician	\$6,543.01	\$25,096.00	\$25,096.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12319 Diesel

ORG: S12319 Diesel

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		8,566.00	8,566.00
61011 Instr PT CR / N/C Fall	444.00		
61012 Instr PT CR / N/C Spring	1,184.00		
Subtotal Salaries & Wages	\$1,628.00	\$8,566.00	\$8,566.00
62000 Benefits Pool		600.00	600.00
62100 TRS Retirement	78.69		
62300 Unemployment	14.00		
62400 Workers Compensation	14.45		
62500 Medicare Tax	17.17		
Subtotal Fringes	\$124.31	\$600.00	\$600.00
71910 Indirect Cost	96.24		
71933 TPEG Expense	72.18		
Subtotal Supplies	\$168.42		
81001 Interfund Transfers	-494.71		
Subtotal Transfers	(\$494.71)		
Total - Diesel	\$1,426.02	\$9,166.00	\$9,166.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 14

FUND: 12320 RG Graphing Calculators

ORG: S12320 RG Graphing Calculators

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
Subtotal Supplies		\$800.00	\$800.00
Total - RG Graphing Calculators		\$800.00	\$800.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 13

FUND: 12322 Energy Eff & Ren Energy - TWC

ORG: S12322 Energy Eff & Ren Energy - TWC

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT		124,378.00	99,502.00
61012 Instr PT CR / N/C Spring	7,062.72		
61013 Instr PT CR / N/C Summer I	-4,541.04		
61062 Instr FT / PT N/I Spring	526.50		
61600 Classified Staff Pool			24,876.00
61601 Classified Staff PT	4,163.02		
Subtotal Salaries & Wages	\$7,211.20	\$124,378.00	\$124,378.00
62000 Benefits Pool		37,000.00	37,000.00
62100 TRS Retirement	225.24		
62200 Group Insurance Medical	74.57		
62212 OASDI Tax	245.66		
62220 Group Insurance Disability	4.90		
62230 Dental Insurance	8.20		
62300 Unemployment	70.05		
62400 Workers Compensation	87.97		
62500 Medicare Tax	103.38		
Subtotal Fringes	\$819.97	\$37,000.00	\$37,000.00
71100 Supplies Pool		31,050.00	31,050.00
71120 Office Supplies	12.50		
71121 Furniture & Equip < 5,000 Institu	84.73		
71130 Instructional Supplies	2,480.33		
71317 Other Professional/Tech	7.78		
71330 Printing/Dupl Internal	161.83		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12322 Energy Eff & Ren Energy - TWC

ORG: S12322 Energy Eff & Ren Energy - TWC

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71711 Equipment Maint Expense	2,162.60		
71910 Indirect Cost	14,720.16		
Subtotal Supplies	\$19,629.93	\$31,050.00	\$31,050.00
Total - Energy Eff & Ren Energy - TWC	\$27,661.10	\$192,428.00	\$192,428.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 13

FUND: 12324 TWC CETT

ORG: S12324 TWC CETT

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61000 Instructor Pool PT			146,022.00
61011 Instr PT CR / N/C Fall	1,110.00		
61012 Instr PT CR / N/C Spring	3,256.00		
61013 Instr PT CR / N/C Summer I	888.00		
61014 Instr PT CR N/C Summer II	3,330.00		
Subtotal Salaries & Wages	\$8,584.00		\$146,022.00
62100 TRS Retirement	100.63		
62200 Group Insurance Medical	204.41		
62212 OASDI Tax	353.28		
62220 Group Insurance Disability	13.44		
62230 Dental Insurance	22.46		
62300 Unemployment	102.12		
62400 Workers Compensation	93.88		
62500 Medicare Tax	108.28		
Subtotal Fringes	\$998.50		
71100 Supplies Pool			28,839.00
71317 Other Professional/Tech	2,475.00		
71910 Indirect Cost	2,201.20		
Subtotal Supplies	\$4,676.20		\$28,839.00
Total - TWC CETT	\$14,258.70		\$174,861.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12325 eMSTI Self-Supporting

ORG: S12325 eMSTI Self-Supporting

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61605 Classified Staff FT			15,000.00
Subtotal Salaries & Wages			\$15,000.00
71100 Supplies Pool			10,000.00
71330 Printing/Dupl Internal	53.23		
71910 Indirect Cost	14.44		
Subtotal Supplies	\$67.67		\$10,000.00
72099 Travel Pool			5,000.00
Subtotal Other Expenses			\$5,000.00
Total - eMSTI Self-Supporting	\$67.67		\$30,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 12326 RG Pharmacy Lab Renovation

ORG: S12326 RG Pharmacy Lab Renovation

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71193 Misc Building Supplies	583.00		
Subtotal Supplies	\$583.00		
Total - RG Pharmacy Lab Renovation	\$583.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 13

FUND: 12327 Texas Faculty Summit

ORG: S12327 Texas Faculty Summit

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71440 Hospitality	863.67		
71464 Other Costs	90.00		
Subtotal Supplies	\$953.67		
Total - Texas Faculty Summit	\$953.67		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 14

FUND: 12328 **Massage Therapy Revenues**

ORG: S12328 **Massage Therapy Revenues**

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	319.00		
Subtotal Salaries & Wages	\$319.00		
62100 TRS Retirement	11.96		
62400 Workers Compensation	3.89		
62500 Medicare Tax	4.62		
Subtotal Fringes	\$20.47		
Total - Massage Therapy Revenues	\$339.47		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 16

FUND: 12400 Administrative Services

ORG: S12400 Administrative Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	3,290.69		
61605 Classified Staff FT	38,822.45	41,926.00	42,946.00
61800 Vacation Accrual	660.28		
61900 Overtime	53.20		
Subtotal Salaries & Wages	\$42,826.62	\$41,926.00	\$42,946.00
62000 Benefits Pool		13,351.00	13,351.00
62100 TRS Retirement	2,801.59		
62200 Group Insurance Medical	9,420.45		
62220 Group Insurance Disability	263.92		
62230 Dental Insurance	284.02		
62300 Unemployment	186.30		
62400 Workers Compensation	514.37		
62500 Medicare Tax	571.76		
Subtotal Fringes	\$14,042.41	\$13,351.00	\$13,351.00
Total - Administrative Services	\$56,869.03	\$55,277.00	\$56,297.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 71170 Rec. Pool (70)-Dist. Supp. Services

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT		89,518.00	
61605 Classified Staff FT		112,471.00	
Subtotal Salaries & Wages		\$201,989.00	
Total - Rec. Pool (70)-Dist. Supp. Services		\$201,989.00	

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 72009 Hazardous Waste Disposal

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		42,000.00	42,000.00
71210 Postage	1,414.41		
71317 Other Professional/Tech	31,345.00		
71390 Trash Disposal	10,051.89		
Subtotal Supplies	\$42,811.30	\$42,000.00	\$42,000.00
Total - Hazardous Waste Disposal	\$42,811.30	\$42,000.00	\$42,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 13000 Physical Plant
ORG: 76000 Director Physical Plant

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61205 Administrator FT	82,997.04	82,997.00	82,997.00
61600 Classified Staff Pool		21,617.00	21,617.00
61601 Classified Staff PT	18,593.12		
61605 Classified Staff FT	64,315.53	63,365.00	67,167.00
61800 Vacation Accrual	641.00		
61900 Overtime	1,253.79	1,611.00	1,611.00
Subtotal Salaries & Wages	\$167,800.48	\$169,590.00	\$173,392.00
71100 Supplies Pool		605,846.00	595,846.00
71110 Automotive Supplies	87,577.80		
71120 Office Supplies	10,188.62		
71130 Instructional Supplies	3.30		
71160 Uniforms/Badges	18,751.64		
71170 Cmpt Supp Except Paper	1,510.00		
71180 Janitorial Supplies	4,300.66		
71191 Grnds Maint Supplies	7,013.89		
71193 Misc Building Supplies	141,796.05		
71210 Postage	24.29		
71227 Comm Services	7,988.86		
71310 Professional Services	41,533.06		
71317 Other Professional/Tech	149,616.24		
71330 Printing/Dupl Internal	88.53		
71331 Printing/Dupl External	50.00		
71390 Trash Disposal	50,068.06		
71410 Memberships	491.65		
71440 Hospitality	2,164.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 76000 Director Physical Plant

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71464 Other Costs	8,436.25		
71610 Equip Rent Copy Machine	2,585.00		
71711 Equipment Maint Expense	966.45		
Subtotal Supplies	\$535,154.35	\$605,846.00	\$595,846.00
72099 Travel Pool		2,483.00	12,695.00
72200 Out of Town Travel	22,192.85		
Subtotal Other Expenses	\$22,192.85	\$2,483.00	\$12,695.00
Total - Director Physical Plant	\$725,147.68	\$777,919.00	\$781,933.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 13000 Physical Plant
ORG: 76002 Facilities Construction

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	140,677.23	137,351.00	140,677.00
61605 Classified Staff FT	410,905.19	412,586.00	422,092.00
61800 Vacation Accrual	-3,841.41		
61900 Overtime	13,510.97	20,000.00	20,000.00
Subtotal Salaries & Wages	\$561,251.98	\$569,937.00	\$582,769.00
71100 Supplies Pool		21,291.00	21,291.00
71152 Graphic Supplies	1,152.38		
71191 Grnds Maint Supplies	100.00		
71193 Misc Building Supplies	17,275.64		
71210 Postage	0.44		
Subtotal Supplies	\$18,528.46	\$21,291.00	\$21,291.00
72099 Travel Pool		12.00	
Subtotal Other Expenses		\$12.00	
Total - Facilities Construction	\$579,780.44	\$591,240.00	\$604,060.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant
ORG: 76003 Operation & Maintenance

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61305 Professional Staff FT	66,051.86	51,047.00	105,311.00
61600 Classified Staff Pool		21,967.00	21,967.00
61601 Classified Staff PT	27,779.69		
61605 Classified Staff FT	1,160,005.93	1,244,326.00	1,126,136.00
61800 Vacation Accrual	-10,352.75		
61900 Overtime	28,422.19	17,000.00	17,000.00
Subtotal Salaries & Wages	\$1,271,906.92	\$1,334,340.00	\$1,270,414.00
71120 Office Supplies	6.60		
71130 Instructional Supplies	3.30		
71310 Professional Services	-1,727.70		
71325 Temporary Labor	120,050.48		
Subtotal Supplies	\$118,332.68		
72099 Travel Pool		200.00	
Subtotal Other Expenses		\$200.00	
Total - Operation & Maintenance	\$1,390,239.60	\$1,334,540.00	\$1,270,414.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 76004 VV & ASC Recycling Program

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
61601 Classified Staff PT	17,457.30		
Subtotal Salaries & Wages	\$17,457.30		
71120 Office Supplies	92.95		
71180 Janitorial Supplies	23,028.39		
71410 Memberships	2,000.00		
71440 Hospitality	167.25		
Subtotal Supplies	\$25,288.59		
72200 Out of Town Travel	2,130.32		
Subtotal Other Expenses	\$2,130.32		
Total - VV & ASC Recycling Program	\$44,876.21		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 76005 Custodial

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		2,104,467.00	2,104,467.00
71193 Misc Building Supplies	6,535.00		
71316 Janitorial	1,670,019.75		
Subtotal Supplies	\$1,676,554.75	\$2,104,467.00	\$2,104,467.00
Total - Custodial	\$1,676,554.75	\$2,104,467.00	\$2,104,467.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 76007 Operating Grounds

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		263,603.00	263,603.00
71110 Automotive Supplies	6,047.09		
71120 Office Supplies	1,415.18		
71130 Instructional Supplies	0.42		
71173 Cmpt Ribbons Cartrdg	357.99		
71191 Grnds Maint Supplies	20,518.36		
71193 Misc Building Supplies	139,041.89		
71210 Postage	8.15		
71227 Comm Services	12,438.54		
71310 Professional Services	992.40		
71317 Other Professional/Tech	23,501.14		
71330 Printing/Dupl Internal	20.60		
71331 Printing/Dupl External	20.00		
71391 Exterminating Servc	17,049.01		
71440 Hospitality	687.56		
71800 Govt Licenses Permits	330.00		
Subtotal Supplies	\$222,428.33	\$263,603.00	\$263,603.00
72100 In Town Travel	40.00		
Subtotal Other Expenses	\$40.00		
Total - Operating Grounds	\$222,468.33	\$263,603.00	\$263,603.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 76008 Electricity

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		2,562,388.00	2,562,388.00
71510 Electricity	1,923,654.50		
Subtotal Supplies	\$1,923,654.50	\$2,562,388.00	\$2,562,388.00
Total - Electricity	\$1,923,654.50	\$2,562,388.00	\$2,562,388.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 76009 Gas

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		214,000.00	214,000.00
71520 Gas	120,047.01		
Subtotal Supplies	\$120,047.01	\$214,000.00	\$214,000.00
Total - Gas	\$120,047.01	\$214,000.00	\$214,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 76010 Water/Sewage

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		231,000.00	231,000.00
71110 Automotive Supplies	5,269.36		
71530 Water & Sewage	369,232.62		
Subtotal Supplies	\$374,501.98	\$231,000.00	\$231,000.00
Total - Water/Sewage	\$374,501.98	\$231,000.00	\$231,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 76011 Plant O/M Supp Aux

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		-65,000.00	-65,000.00
71920 Applied Charges	-65,000.00		
Subtotal Supplies	(\$65,000.00)	(\$65,000.00)	(\$65,000.00)
Total - Plant O/M Supp Aux	(\$65,000.00)	(\$65,000.00)	(\$65,000.00)

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2011-12 BUDGET
 BUDGET FORM 1

EXEC LEV: 19

FUND: 13000 Physical Plant

ORG: 76012 Automotive Fleet Management

ACCOUNT	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71110 Automotive Supplies	34,183.91		
71193 Misc Building Supplies	83.25		
71310 Professional Services	139.82		
Subtotal Supplies	\$34,406.98	\$30,000.00	\$30,000.00
Total - Automotive Fleet Management	\$34,406.98	\$30,000.00	\$30,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2011-12 BUDGET
BUDGET FORM 1**

	2010-11 ACTUAL EXPEND	2010-11 ADOPTED BUDGET	2011-12 ADOPTED BUDGET
Grand Total	\$108,507,133.99	\$112,442,210.00	\$117,523,329.00

STUDENT GOVERNMENT ASSOCIATION FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT GOVERNMENT ASSOCIATION SUMMARY**

	<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 493,306	\$ 493,306	\$ 565,163
Revenue			
Student Activity Fee	\$ 482,535	\$ 371,209	\$ 450,407
Interest Income	821	1,000	625
Other Income	8,773		
Total Revenue	<u>\$ 492,129</u>	<u>\$ 372,209</u>	<u>\$ 451,032</u>
Uses:			
Expenditures			
Student Govt. Assoc. (fund: 16001)			
Salaries & Benefits	\$ 10,250	\$ 20,561	\$ 18,000
Supplies & Services	177,734	119,750	123,375
Travel	28,562	37,500	33,000
Furniture & Equipment		1,250	2,250
Student Stipends	7,571	6,250	7,900
Club Support	24,938	42,023	126,257
Leadership EPCC (fund: 16030)	29,179	31,250	31,250
Campus Life (fund: 16130)	51,861	75,000	75,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT GOVERNMENT ASSOCIATION SUMMARY**

	<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
Expenditures (Contd.)			
Intramural Sport (fund: 16131)			
Salaries & Wages	\$ 13,150	\$ 23,625	\$ 19,000
Supplies & Services	12,639	15,000	15,000
Travel	388		
Total Expenditures	<u>\$ 356,272</u>	<u>\$ 372,209</u>	<u>\$ 451,032</u>
Transfer			
Transfer to Plant Fund	\$ (64,000)	\$ 0	\$ 0
Increase (Decrease) in Fund Balance	\$ 71,857	\$ 0	\$ 0
Ending Balance, August 31	<u><u>\$ 565,163</u></u>	<u><u>\$ 493,306</u></u>	<u><u>\$ 565,163</u></u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 673,774	\$ 673,774	\$ 1,572,611
Revenue:				
31001	Vehicle Registration	\$ 988,753	\$ 700,000	\$ 940,000
31004	Mcliff Vending Commission	54,624	50,000	50,000
31007	Barnes & Noble Commission	610,210	600,000	610,000
31011	Subway TM Commissions	97,123	90,000	95,000
31017	Returned Check Processing Fee	6,100	3,500	3,500
31037	Food Court Commission	2,578		
31111	Pepsi-Cola Commission	116,298	120,000	116,000
31112	EI Portal Seafood Commission	3,024		
31115	ATM Commission	15,984	12,000	13,000
	Total Revenue	<u>\$ 1,894,694</u>	<u>\$ 1,575,500</u>	<u>\$ 1,827,500</u>
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 18,923	\$	\$
31001	Vehicle Registration	386,049	625,000	790,000
31004	Mcliff Vending Commission	2,846	2,250	2,250
31005	Cafeteria Operations	25,383	25,000	40,000
31008	Classified Staff Association	2,604	3,750	3,750
31012	Faculty Association	1,956	3,750	3,750
31013	Professional Staff Association	3,725	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
Expenditures (Contd.):				
31014	Staff Scholarship	\$ 249,645	\$ 300,000	\$ 300,000
31015	Staff Educational Assistance	20,996	24,000	24,000
31018	Memberships	48,749	53,113	48,749
31020	Bookstore Utilities	30,000	30,000	30,000
31021	Cafeteria Utilities	35,000	35,000	35,000
31029	Misc Student Scholarship	16,602		
31111	Pepsi-Cola Commission	2,128	2,250	2,250
31116	Inactive AR Stdts - Fin Aid Ovrpymnts	433,391		
31125	Culinary Arts Alcoholic Beverages	1,251		
	Total Expenditures	<u>\$ 1,279,248</u>	<u>\$ 1,107,863</u>	<u>\$ 1,283,499</u>
Transfers (to) from:				
92xxx	Plant Fund - Renewals & Replacements	\$ (150,000)	\$ 150,000	\$ 225,000
93xxx	Debt Revenue Fund	433,391		
	Total Transfers	<u>\$ 283,391</u>	<u>\$ 150,000</u>	<u>\$ 225,000</u>
Increase <Decrease> in Fund Balance		\$ 898,837	\$ 317,637	\$ 319,001
Ending Balance, August 31		<u>\$ 1,572,611</u>	<u>\$ 991,411</u>	<u>\$ 1,891,612</u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 88,833	\$ 88,833	\$ 381,113
Revenue:				
32003	Athletic Administration	\$ 1,143,042	\$ 920,000	\$ 1,100,000
32004	Baseball Camps		3,000	3,000
32005	Softball Camps		3,000	3,000
32008	Athletic Administration Fund Raising	53,000	100,000	50,000
32013	Softball Fund Raising	8,613	5,000	5,000
32014	Cross Country Fund Raising		1,000	1,000
32019	Baseball Fund Raising	10,464	10,000	10,000
32020	EPCC Tournaments	7,714	14,500	14,500
	Total Revenue	\$ 1,222,833	\$ 1,056,500	\$ 1,186,500
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 246,664	\$ 251,170	\$ 283,182
32004	Baseball Camps		3,000	3,000
32005	Softball Camps		3,000	3,000
32006	Baseball	226,134	276,725	313,115
32007	Softball	209,113	269,521	304,871
32011	Cross Country	92,311	162,140	188,180
32013	Softball Fund Raising	4,555	5,000	5,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2010-11 ACTUAL</u>	<u>2010-11 BUDGET</u>	<u>2011-12 BUDGET</u>
Uses:				
Expenditures (Contd.):				
32014	Cross Country Fund Raising	\$ 1,936	\$ 1,000	\$ 1,000
32019	Baseball Fund Raising	11,765	10,000	10,000
32020	EPCC Tournaments	2,113	10,000	10,000
	Total Expenditures	<u>\$ 794,591</u>	<u>\$ 991,556</u>	<u>\$ 1,121,348</u>
 Transfers (to) from:				
32xxx	Athletic Scholarships	\$ (135,962)	\$	\$
Increase <Decrease> in Fund Balance		\$ 292,280	\$ 64,944	\$ 65,152
Ending Balance, August 31		<u><u>\$ 381,113</u></u>	<u><u>\$ 153,777</u></u>	<u><u>\$ 446,265</u></u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
REVENUES	<u>\$4,016,102</u>	<u>\$5,899,004</u>	<u>\$63,899,845</u>	<u>\$2,473,179</u>	<u>\$76,288,130</u>
EXPENDITURES					
Arizona State U WAESO #1534				\$202	\$202
Arizona State U WAESO 2011				988	988
Carl D. Perkins Allocation		\$740,611			740,611
Cien Palmas GEAD Project				6,000	6,000
City of El Paso Fire Dept EMT Training				278,941	278,941
Clint ECHS				230,000	230,000
Contract Opportunity Center	\$255,622				255,622
Cotton Valley ECHS Implementation		375,000			375,000
CTE Marketing Project		750,000			750,000
ECHS Initiatives Coordinator				40,000	40,000
El Paso High School GED Program				5,500	5,500
El Paso ISD EMT Training				28,740	28,740
eMETI - GIS Support				9,896	9,896
eMETI - Warehouse Personnel				3,600	3,600
Fabens ISD EMT Training				27,648	27,648
Federal Pell Grant Program			62,000,000 *		62,000,000
Federal Supple Ed Oppor Grant (FSEOG)			1,051,069		1,051,069

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)					
Federal Work-Study (FWS)			\$848,776		\$848,776
Fiesta de las Flores Hispanic				\$4,270	4,270
Gates Foundation Dev Educ Initiative				244,445	244,445
Gateway to College				211,957	211,957
Gear-Up	\$782,804				782,804
Georgetown U SEED Cycle 2011 - 1				347,015	347,015
Georgetown U SEED Cycle 2011 - 2				352,572	352,572
Interactive Tech & Family Literacy		\$48,508			48,508
Irvin High School GED Program				2,800	2,800
IT Student Support Services - Dan Chavez Sales				1,865	1,865
IT Student Support Services - El Paso ISD				20,000	20,000
IT Student Support Services - EP Central Bus				1,474	1,474
IT Student Support Services - KCOS TV				4,731	4,731
Learn & Serve America	113,789				113,789
Lincoln Middle School GED Program				3,000	3,000
Lower Dyer GED Project				21,000	21,000
Migrant High School Equivalency (HEP) 2011	436,770				436,770
Migrant High School Equivalency (HEP) 2012	442,335				442,335
Minority Science Improvement - BioTech	278,934				278,934

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)					
Minority Science Improvement - Math	\$128,474				\$128,474
MOS Summer Academy				\$6,547	6,547
NSF Enhancing Diversity in Geosciences	178,965				178,965
Project Dream		\$115,209			115,209
Project Vida GED Chamizal NRSA				24,000	24,000
Rise to the Challenge	455,680				455,680
Science & Math Student Success	79,340				79,340
SLDS Data Collection		5,642			5,642
Small Business Development Center				348,344	348,344
SNMCC Radiation Faculty Supplement				2,500	2,500
Socorro ISD EMT Training				27,648	27,648
State Farm Defensive Driving Training				7,120	7,120
Temple College Career Technical Ed				17,500	17,500
Texas College Work-Study Program		115,180			115,180
Texas Educ Opport Grant (TEOG) Initial FY12		178,241			178,241
Texas Educ Opport Grant (TEOG) Renewal FY12		510,300			510,300
Texas Grant Initial & Renewal FY12		1,784,333			1,784,333
THECB Developmental Ed Demonstration		741,424			741,424
THECB Jet Scholarship Program		53,513			53,513

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)					
THECB NSRP Under 70		\$190,399			\$190,399
THECB Nursing Innovations		90,000			90,000
TRIO Student Support Services	\$613,479				613,479
Texas State University Developmental Math				\$25,000	25,000
TWC Apprenticeship Program		200,644			200,644
Univ. of Pennsylvania Models of Success				50,000	50,000
UTEP Bridges to the Future				50,396	50,396
UTSA SBDC Jobs Act				10,000	10,000
Upward Bound	249,910				249,910
Ysleta ISD EMT Training				57,480	57,480
TOTAL EXPENDITURES	<u>\$4,016,102</u>	<u>\$5,899,004</u>	<u>\$63,899,845</u>	<u>\$2,473,179</u>	<u>\$76,288,130</u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
PLANT FUNDS SUMMARY**

	<u>Unexpended Plant Funds</u>	<u>Rev Bond Proceeds</u>	<u>Renewals and Replacement</u>	<u>Retirement of Indebtedness</u>	<u>Total</u>
Sources:					
Beginning Balance, September 1, 2011	\$ 16,203,241	\$ 13,545,198	\$ 310,216	\$ 7,263,741	\$ 37,322,396
Revenues					
General Use Fees				6,300,000	6,300,000
Interest Income	27,000	21,000	1,000	11,000	60,000
Tuition				1,000,000	1,000,000
Transfers					
From Auxiliary Enterprises			426,216		426,216
From Student Government	25,000				25,000
From Unrestricted Current Funds	1,246,612			568,676	1,815,288
From Unexpended Plant Funds			344,500		344,500
Intrafund Transfers	892,599			5,947,794	6,840,393
Total Sources	<u>\$ 18,394,452</u>	<u>\$ 13,566,198</u>	<u>\$ 1,081,932</u>	<u>\$ 21,091,211</u>	<u>\$ 54,133,793</u>
Uses:					
Equipment	\$ 3,688,105	\$	\$	\$	\$ 3,688,105
Agents Fees				2,050	2,050
Buildings		0			0
Furniture and Equipment		149,663			149,663
Fort Bliss Campus		13,416,535			13,416,535
Interest				2,991,362	2,991,362
Amortization of Loss on Bond Refunding				0	0
Amortization of Discount (Premium)				(105,232)	(105,232)
Intrafund Transfers	892,599			5,947,794	6,840,393
Principal				3,622,495	3,622,495
Other Costs				5,795	5,795
Renewals and Replacements	344,500		1,081,932		1,426,432
Repairs and Rehabilitation	10,662,387				10,662,387
Total Uses	<u>\$ 15,587,591</u>	<u>\$ 13,566,198</u>	<u>\$ 1,081,932</u>	<u>\$ 12,464,264</u>	<u>\$ 42,699,985</u>
 Estimated Ending Balance, August 31, 2012	 <u>\$ 2,806,861</u>	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ 8,626,947</u>	 <u>\$ 11,433,808</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:				
Beginning Balance, September 1, 2011	\$ 1,037,289	\$ 9,421,570	\$ 5,744,382	\$ 16,203,241
Revenues:				
Interest Income	1,000	17,000	9,000	27,000
Transfers:				
Transfer from the Project Reserve Fund		892,599		892,599
Transfer from Student Government		25,000		25,000
Transfer from Unrestr. Current Funds	505,028		741,584	1,246,612
Total Sources	\$ 1,543,317	\$ 10,356,169	\$ 6,494,966	\$ 18,394,452
Uses:				
Repairs and Rehabilitation:				
Various Projects in Progress from Previous Year	\$ 145,690	\$ 9,387,842	\$	\$ 9,533,532
9xxxx Projects for Current Year	160,528	968,327		1,128,855
Subtotal				10,662,387
Equipment:				
91069 Administrative Equipment			22,408	22,408
91070 Administrative Software			42,917	42,917
91265 Integrated Technology Committee Fund			885,000	885,000
91271 Instructional Equipment			386,659	386,659
91326 Technology Fund			2,323,997	2,323,997
91491 NetWorking Supplies			27,124	27,124
Subtotal				3,688,105
Transfers:				
9xxxx Projects Repair/Rehab	892,599			892,599
Renewals and Replacements	344,500			344,500
Total Uses	\$ 1,543,317	\$ 10,356,169	\$ 3,688,105	\$ 15,587,591
Estimated Ending Balance, August 31, 2012	\$ -	\$ -	\$ 2,806,861	\$ 2,806,861

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
UNEXPENDED PLANT FUND
2007 REVENUE BOND PROCEEDS**

	<u>Total Project Budget</u>	<u>Revised Project Budget</u>	<u>Received/ Expended To Date</u>	<u>Balance 09/01/11</u>	<u>2011-12 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2011	\$	\$	\$	\$ 13,545,198	\$ 13,545,198
Principal					
Bond Proceeds from Sale	31,650,000	34,204,952	34,204,952		
Interest Income		710,033	710,033		21,000
Total Sources	<u>\$ 31,650,000</u>	<u>\$ 34,914,985</u>	<u>\$ 34,914,985</u>	<u>\$ 13,545,198</u>	<u>\$ 13,566,198</u>
Uses/Allocations:					
Buildings	\$ 16,729,583	\$ 16,313,003	\$ 16,313,003	\$	\$
Furniture and Equipment	2,031,482	1,540,836	1,391,173	149,663	149,663
Transfer to Renewals and Replacements	3,672,500	3,638,208	3,638,208		
Unallocated Bond Proceeds		710,033		710,033	
Fort Bliss Campus	9,216,435	12,712,905	27,403	12,685,502	13,416,535
Total Uses	<u>\$ 31,650,000</u>	<u>\$ 34,914,985</u>	<u>\$ 21,369,787</u>	<u>\$ 13,545,198</u>	<u>\$ 13,566,198</u>
Estimated Ending Balance, August 31, 2012	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 13,545,198</u>	<u>\$ 0</u>	<u>\$ 0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	Preventive Maint. <u>92050</u>	Vehicle Replacmt. <u>92052</u>	Retrofit VAV Boxes <u>92053</u>	Parking Lot Renov. <u>92054</u>	Furniture Replacmt. <u>92055</u>	RB07 Roof Replacmt. ASC <u>92057-58</u>	RB07 Carts Kitchen Equip. <u>92062</u>	Maint. Funds <u>92065-71</u>	<u>Total</u>
Sources:									
Beginning Balance, September 1, 2011	\$ 30,298	\$ 55,942	\$ 466	\$ 146,916	\$ 21,957	\$ 38,998	\$ 3,104	\$ 12,535	\$ 310,216
Revenues:									
Interest Income	1,000								1,000
Transfers:									
From Auxiliary Enterprises	75,000	201,216		150,000					426,216
From Unexpended Plant Funds	<u>50,000</u>	<u>80,000</u>			<u>10,000</u>			<u>204,500</u>	<u>344,500</u>
Total Sources	\$ 156,298	\$ 337,158	\$ 466	\$ 296,916	\$ 31,957	\$ 38,998	\$ 3,104	\$ 217,035	\$ 1,081,932
Uses:									
Expenditures	<u>156,298</u>	<u>337,158</u>	<u>466</u>	<u>296,916</u>	<u>31,957</u>	<u>38,998</u>	<u>3,104</u>	<u>217,035</u>	<u>1,081,932</u>
Total Uses	\$ 156,298	\$ 337,158	\$ 466	\$ 296,916	\$ 31,957	\$ 38,998	\$ 3,104	\$ 217,035	\$ 1,081,932
Estimated Ending Balance, Aug. 31, 2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS RECAP**

Sources:	<u>Beginning Balance</u>	<u>General Use Fee</u>	<u>Intrafund Transfers</u>	<u>Interest Income</u>	<u>Tuition</u>	<u>Transfer from Unrestricted</u>	<u>Total</u>		
Revenues:									
Debt Service Reserve	\$ 6,098,879	\$	\$	\$ 11,000	\$	\$	\$ 6,109,879		
Revenue Fund	1,127,180	6,300,000			1,000,000		8,427,180		
1975 G.O. Bonds	37,682						37,682		
Texas Energy Commission FY06	-		-			156,081	156,081		
Texas Energy Commission FY10	0					412,595	412,595		
1998 Refunding Bonds	0		1,521,384	0			1,521,384		
2001 Revenue Bonds	0		140,868	0			140,868		
2007 Revenue Bonds	0		4,285,542	0			4,285,542		
Total Sources	\$ 7,263,741	\$ 6,300,000	\$ 5,947,794	\$ 11,000	\$ 1,000,000	\$ 568,676	\$ 21,091,211		
Uses:	<u>Principal</u>	<u>Interest</u>	<u>Amort. of Discount</u>	<u>Amort. of Loss Bond Ref</u>	<u>Agent's Fees</u>	<u>Other Costs</u>	<u>Intrafund Transfers</u>	<u>Total</u>	<u>Ending Balance</u>
Debt Service Reserve	\$	\$	\$	\$	\$	\$	\$	\$	\$ 6,109,879
Revenue Fund							5,947,794	5,947,794	2,479,386
1975 G.O. Bonds								-	37,682
Texas Energy Commission FY06	138,736	17,345						156,081	0
Texas Energy Commission FY10	348,759	63,836						412,595	0
1998 Refunding Bonds	1,470,000	37,301	11,863		775	1,445		1,521,384	0
2001 Revenue Bonds	100,000	37,465	2,558		775	70		140,868	0
2007 Revenue Bonds	1,565,000	2,835,415	(119,653)	0	500	4,280		4,285,542	0
Total Uses	\$ 3,622,495	\$ 2,991,362	\$ (105,232)	\$ 0	\$ 2,050	\$ 5,795	\$ 5,947,794	\$ 12,464,264	\$ 8,626,947
Estimated Ending Balance, Aug. 31, 2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,626,947

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND: TITLE:	<u>93005</u> Debt Service Reserve	<u>93006</u> Revenue Fund	<u>93001</u> 1975 G.O. Bonds	<u>93050</u> Texas Energy Commission	<u>93051</u> Texas Energy Commission
Sources:					
Beginning Balance, September 1, 2011	\$ 6,098,879	\$ 1,127,180	\$ 37,682	\$ 0	\$ 0
Revenues:					
General Use Fee		6,300,000			
Transfer from Unrestricted				156,081	412,595
Intrafund Transfers					
Interest Income	11,000				
Tuition		1,000,000			
Total Sources	<u>\$ 6,109,879</u>	<u>\$ 8,427,180</u>	<u>\$ 37,682</u>	<u>\$ 156,081</u>	<u>\$ 412,595</u>
 Uses:					
Principal	\$	\$	\$	\$ 138,736	\$ 348,759
Interest				17,345	63,836
Amortization of Loss on Bond Refunding					
Amortization of Discount (Premium)					
Agent's Fees					
Other Costs					
Intrafund Transfers		5,947,794			
Total Uses	<u>\$ -</u>	<u>\$ 5,947,794</u>	<u>\$ -</u>	<u>\$ 156,081</u>	<u>\$ 412,595</u>
 Estimated Ending Balance, August 31, 2012	<u><u>\$ 6,109,879</u></u>	<u><u>\$ 2,479,386</u></u>	<u><u>\$ 37,682</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2011-12 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND:	93017	93021	93025
TITLE:	1998	2001	2007
	<u>Refunding</u>	<u>Rev. Bonds</u>	<u>Rev. Bonds</u>
Sources:			
Beginning Balance, September 1, 2011	\$ 0	\$ 0	\$ 0
Revenues:			
Intrafund Transfers	1,521,384	140,868	4,285,542
Interest Income			
Tsf from Unrestricted			
Total Sources	<u>\$ 1,521,384</u>	<u>\$ 140,868</u>	<u>\$ 4,285,542</u>
Uses:			
Principal	\$ 1,470,000	\$ 100,000	\$ 1,565,000
Interest	37,301	37,465	2,835,415
Amortization of Loss on Bond Refunding			0
Amortization of Discount (Premium)	11,863	2,558	(119,653)
Agent's Fees	775	775	500
Other Costs	1,445	70	4,280
Intrafund Transfers		-	
Total Uses	<u>\$ 1,521,384</u>	<u>\$ 140,868</u>	<u>\$ 4,285,542</u>
 Estimated Ending Balance, August 31, 2012	 <u><u>\$ -</u></u>	 <u><u>\$ -</u></u>	 <u><u>\$ -</u></u>

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